



County of Los Angeles  
**CHIEF ADMINISTRATIVE OFFICE**

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DAVID E. JANSSEN  
 Chief Administrative Officer

June 18, 2007

The Honorable Board of Supervisors  
 County of Los Angeles  
 383 Kenneth Hahn Hall of Administration  
 500 West Temple Street  
 Los Angeles, CA 90012

Board of Supervisors  
 GLORIA MOLINA  
 First District

YVONNE B. BURKE  
 Second District

ZEV YAROSLAVSKY  
 Third District

DON KNABE  
 Fourth District

MICHAEL D. ANTONOVICH  
 Fifth District

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2007-08 PROPOSED COUNTY BUDGET  
 TO REFLECT VARIOUS CHANGES (ALL DISTRICTS AFFECTED) (3-VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Adopt the attached changes to the Fiscal Year (FY) 2007-08 Proposed County Budget.
2. Authorize the Chief Administrative Office (CAO) to execute a funding agreement in order to transfer funding from the Project and Facility Development budget for planning and development activities supporting capital improvements.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS**

These actions are necessary in order to reflect changes in funding requirements and revenues that have occurred since adoption of the Proposed Budget by your Board on April 17, 2007. The changes reflected are primarily to address the identification of carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments.

Board approval of these actions is recommended to ensure that the Budget adopted by your Board reflects the most accurate and up-to-date budget information available.

Approval of the recommended action will also authorize the CAO to execute a funding agreement to transfer funding from the Project and Facility Development Budget for a kitchen renovation at the Villages at Cabrillo that will service homeless veterans.

### **Implementation of Strategic Plan Goals**

These actions support the County's Strategic Plan Goals of Service and Workforce Excellence, Fiscal Responsibility, Children and Families' Well Being, Community Services, Health and Mental Health and Public Safety.

### **FISCAL IMPACT/FINANCING**

The attached recommended changes result in a total County Budget of \$21.776 billion and 102,338.8 budgeted positions. If these changes are adopted as recommended, the 2007-08 budget will be \$732.0 million and 1,706.2 positions greater than the 2006-07 Final Adopted Budget (3.5 percent increase) and \$534.5 million and 280.6 positions greater than the 2007-08 Proposed Budget (2.5 percent increase). The total General County funds, which includes the General Fund and the Hospital Enterprise Funds, increased by \$696.0 million from the 2006-07 Final Adopted Budget and \$384.8 million from the 2007-08 General County Proposed Budget. The table below illustrates the County's recent budget totals.

**FY 2007-08 RECOMMENDED BUDGET  
TOTAL REQUIREMENTS - ALL FUNDS  
(Dollars in Billions)**

| Fund                               | 2006-07<br>Budget | 2007-08<br>Proposed | 2007-08<br>Recommend | Change<br>From<br>Proposed |
|------------------------------------|-------------------|---------------------|----------------------|----------------------------|
| Total General County               | \$16.620          | \$16.931            | \$17.316             | \$0.385                    |
| Special District/<br>Special Funds | 4.424             | 4.310               | 4.460                | 0.150                      |
| <b>Total Budget</b>                | <b>\$21.044</b>   | <b>\$21.241</b>     | <b>\$21.776</b>      | <b>\$0.535</b>             |
| Budgeted Positions                 | 100,632.6         | 102,058.2           | 102,338.8            | 280.6                      |

This change letter recommends the addition of 280.6 budgeted positions from the 2007-08 Proposed Budget. The recommended positions will be allocated to the following departments: Sheriff's Department (187.0), Registrar-Recorder/County Clerk (74.0), Public Health (55.8), Probation (45.0), Mental Health (42.5), Public Defender (28.0), District Attorney (25.0), Regional Planning (22.0), Public Social Services (18.0), Human Resources (18.0), Parks and Recreation (17.0), Auditor-Controller (13.0) and various other departments adding less than ten additional budgeted positions each. In

addition, the Department of Health Services (DHS) is eliminating 308.6 budget positions.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

#### **General Fund/Hospital Enterprise Funds**

The following table summarizes the changes that we are recommending to the 2007-08 Proposed Budget for the General County Funds.

#### **SUMMARY OF 2007-08 FINAL CHANGES RECOMMENDATIONS GENERAL FUND/HOSPITAL ENTERPRISE FUND (Dollars in Millions)**

| DESCRIPTION                   | NET<br>APPROPRIATION | REVENUE        | NET COST       |
|-------------------------------|----------------------|----------------|----------------|
| Carryover Fund Balance        | \$57.5               | \$0.0          | \$57.5         |
| Use of Available Fund Balance | 66.4                 | 0.0            | 66.4           |
| New Programs/Enhancements     | 39.1                 | 0.4            | 38.7           |
| Appropriation for Contingency | 0.0                  | 0.0            | 0.0            |
| Revenue Offset Funding        | 146.0                | 146.0          | 0.0            |
| Ministerial Changes           | 75.8                 | 75.8           | 0.0            |
| <b>TOTAL</b>                  | <b>\$384.8</b>       | <b>\$222.2</b> | <b>\$162.6</b> |

We are projecting the 2006-07 General Fund will have an additional fund balance of \$123.9 million. This additional fund balance is comprised of \$57.5 million needed as carry over for projects and programs not yet completed in FY 2006-07 (Carryover Fund Balance) and \$66.4 million that is available for one-time use (Available Fund Balance).

#### **Carryover Fund Balance - \$57.5 Million Net Cost**

As noted above, we are recommending that \$57.5 million of Carryover Fund Balance be incorporated into the 2007-08 Adopted Budget. Outlined below are some of the material recommendations:

- **Capital Projects/Extraordinary Maintenance** - To provide a total of \$32.1 million in carryover funds for various capital projects and refurbishments that are still in progress including the following:
  - **Assessor** - \$1.5 million in carryover savings for Hall of Administration second floor server room improvements.
  - **Board of Supervisors** - \$0.2 million in carryover savings for renovation of the Personnel and Special Services Division offices.
  - **Consumer Affairs** - \$0.1 million in carryover savings for renovation of the Identity Theft Unit at the East Los Angeles Community Center offices.
  - **Human Resources** - \$0.5 million in carryover savings for renovation to their Wilshire offices.
  - **Other** - \$29.8 million in carryover of unspent capital funds for various other capital projects and refurbishments.
- **Board of Supervisors** - To provide \$12.6 million in net carryover of unspent funds for various community programs.
- **Public Administrator Warehouse** - A one-time carryover of \$5.0 million for the Treasurer and Tax Collector to purchase a warehouse to be used for Public Administrator operations.
- **Regional Terrorism Information and Integration System (RTIIS)** - To provide \$2.0 million in carryover savings to fund one-time costs for the Sheriff's Department for the RTIIS. The RTIIS will allow law enforcement agencies within the County to share and access crime data.
- **Assessor** - To provide \$1.5 million in one-time funding to purchase software licenses and hardware that supports the Assessor's automated systems.

**Use of Additional Fund Balance - \$66.4 Million Net Cost**

Consistent with County Budget Policy, we are recommending that the uncommitted additional fund balance amount of \$66.4 million be earmarked for projects or expenditures that are one-time in nature, such as one-time program costs or one-time

start-up costs. Highlighted below are some of our recommendations that meet this criterion for the FY 2007-08 Adopted Budget:

- **Capital Projects** - Reflects \$49.3 million in one-time funding for the following:
  - **High Priority Capital Programs** - Reflects \$25.0 million for critical one-time funding of Board priority projects.
  - **Water Quality Compliance** - Contamination Source Identification Studies and Remediation Projects - Reflects \$10.7 million in one-time funding for projects that serve to improve water quality in the County's unincorporated areas to comply with State and Federal mandated water quality standards.
  - **Various** - Reflects \$13.5 million in one-time funding for various capital improvements.
- **eCAPS / eHR Phase IIIB** - Reflects \$10.7 million in one-time funding for the Auditor-Controller's eCAPS budget unit. This one-time amount will be used along with funding previously designated by your Board to fund Phase IIIB of the eCAPS / eHR project. The total amount of funding included in this change letter is \$25.0 million.
- **Summer Youth Program** - Reflects \$5.7 million in one-time funding for Summer Youth Employment programs. This increase is reflected in the Department of Community and Senior Services.
- **Child Care Training Institute** - Reflects \$0.5 million in one-time funding for the Child Care Institute, which provides child care training workshops. The training is open to all residents of Los Angeles County, but is specifically targeted to those residing in low-income areas with limited or no child care services.

**New Programs and Program Enhancements - \$38.7 Million Net Cost**

We are recommending that \$38.7 million in new ongoing funding be provided to various budget units to fund new programs and program enhancements. Highlighted below are the major components:

- **High Priority Programs** - Reflects \$10.0 million for ongoing critical programs.
- **Sheriff Custody** - Reflects \$7.2 million in funding set aside in the Provisional Financing Uses (PFU) budget to restore inmate beds at the Pitchess Detention

Center-South Facility. The funding augmentation is aimed at reducing overcrowding at the civic center custody facilities.

- **Custody Medical Services** - Adds \$10.0 million in funding, which reflects the third year of a four-year plan to improve medical services throughout the Sheriff's custody system. This recommendation also adds 175.0 budgeted positions to the Sheriff's Custody budget.
- **Inmate Outpatient Medical Services** - Reflects a \$5.0 million reduction in funding included in the Proposed Budget for inmate outpatient medical services. The Proposed Budget assumed that the Sheriff's Department would take on responsibility for inmate outpatient medical services beginning July 1<sup>st</sup>. Due to delays in opening the new LAC+USC Medical Center, outpatient inmate medical services will continue to be provided at the existing Medical Center for approximately half of the year.
- **Unincorporated Gang Suppression** - Sets aside \$3.3 million in funding in PFU for additional gang investigators to be deployed in the unincorporated areas based upon violent gang-related crime statistics.
- **District Attorney** – Reflects \$2.4 million in funding for fourteen (14.0) budgeted positions to address increases in workload at the Antelope Valley, Compton and Van Nuys courts.
- **Regional Planning** - Reflects \$1.5 million in funding to update community and area plans (\$0.3 million), enhance customer service in field offices (\$0.6 million), conduct community-based public hearings (\$0.3 million), update information technology (\$0.2 million) and enhance the quality of planning services through training and work force career planning (\$0.1 million).
- **Adult Protective Services** - Reflects \$1.5 million in funding for the Department of Community and Senior Services for the Adult Protective Services program. Adult Protective Services (APS) is a State-mandated service program that investigates situations involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18 - 64 year olds) who are reported to be endangered by physical, sexual or financial abuse, abandonment, isolation, abduction, neglect, or self-neglect.
- **Administrative Restructure** - Reflects \$1.7 million in funding to implement the Board-approved administrative restructure of the Chief Executive Office.

### **Revenue Offset Funding**

The following are major program changes we are recommending in this change letter, where appropriation increases are offset by a variety of revenue sources.

- **Assembly Bill 3632 Services** - Reflects appropriation and revenue increases of \$16.1 million for mental health services to eligible students identified with disabilities and with an individualized education plan.
- **Mental Health Services Act (MHSA)** - Reflects appropriation and revenue increases of \$12.0 million for the continued implementation of the MHSA Community Services and Support program as part of the Department of Mental Health's overall transformation from clinical services to a recovery model of community-based client and family driven, recovery oriented services and support. This adjustment adds 43.5 budgeted positions; 37.0 positions for the Downtown Crisis Resolution Services Program and 6.5 positions for the Field Capable Clinical Services Program.
- **Homeland Security Grants** - Reflects \$25.2 million in funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities.
- **Public Social Services Assistance** - Reflects appropriation and revenue increases of \$5.4 million for the Cash Assistance Program for Immigrants (CAPI). The increases are related to a 17.1 percent caseload increase from the Proposed Budget and a slight increase in the average cost per case.
- **Presidential Primary Election** - Reflects appropriation and revenue increases of \$20.0 million to successfully conduct the February 2008 Presidential Primary Election, fully offset by an anticipated revenue increase from the State.
- **Office of Child Care** - Reflects additional grant funding of \$4.3 million to continue the support of the Child Care Planning Committee's Investing in Early Educators Program (AB 212) as previously approved by your Board.

### **Other Ministerial Changes**

The following recommended changes reflect transfers between budget units or the redirection of existing appropriation and revenues within a budget unit, and generally have no net affect on appropriation.

- **Probation Department** - Transfer \$18.5 million in funding (\$9.5 million in ongoing and \$9.0 million in one-time) from the Provisional Financing Uses budget to the Probation Department. The increase in funding will provide for an improved management restructure, allow the department to implement and maintain a new medical records system, increase security services, and enhance identification of neurobehavioral disorders.
- **eCAPS / eHR Phase III** - Transfer \$14.1 million from the Designation for Financial Systems to the Auditor-Controller eCAPS budget unit for eCAPS / eHR Phase IIIB project as approved by your Board.
- **Board-Approved Salary Increases** - Transfer \$23.9 million from Non-Departmental Special Accounts to various operating budget units for negotiated salaries and employee benefits increases approved by the Board, but not yet incorporated into the Proposed Budget.
- **Children's Prevention Initiative** - Transfer \$5.0 million in one-time funding from the Provisional Financing Uses budget to the Department of Children and Family Services for the new child abuse and neglect prevention strategies.
- **Custody Security Enhancements** - Transfer \$3.3 million from the Designation for Security Enhancements to the Sheriff's budget to implement security improvements at the Twin Towers correctional facility. The funds will be used to install attack glass in the modules, doors, dayrooms, the control booth and visiting rooms.
- **Gang Task Force** - Transfer \$2.7 million from the Designation for Unincorporated Patrol to the Provisional Financing Uses budget. This funding is earmarked for Unincorporated Community Violent Crime Enforcement - Gang Task Force, which will provide additional law enforcement protection for the summer months in high crime areas of the unincorporated communities.
- **Health Services** - Transfer \$20.0 million from the Health Facilities Capital Improvement Fund to the Project and Facility Development Fund to allow for project expenditures to be funded through the short-term Tax Exempt Commercial Paper Program at low interest rates while utilizing the available cash to offset the financing cost charged to the department's operating budget.
- **Capital Projects / Project and Facility Development** - Transfers of funding between various projects, to cover cost increases or address changed priorities.



○ **Health Services:**

- LAC+USC - \$25.2 million from the Designation for Tobacco Settlement.
- Undetermined - \$15.3 million transferred from the department's operating budget for priority projects that have not yet been determined.
- Various - \$1.5 million in carryover of unspent funds to complete various capital projects and refurbishments that are still in progress as follows:
  - Harbor-UCLA Trailer
  - Central Health Center - X-Ray Space Refurbishment
  - Humphrey Health Center Hot Water Pipe Replacement
  - El Monte Health Center Pharmacy Renovation
  - Harbor-UCLA Psychiatric Improvements
  - Olive View Medical Center Improvements
  - Harbor-UCLA Radiology/Fluoroscopy Room Modification
- Extraordinary Maintenance - \$0.1 million from Public Health department savings to the Extraordinary Maintenance Fund for the roof replacement program.

**Health Services**

The Final Recommended Budget for DHS reflects a net decrease of \$32.9 million, comprised of a \$63.5 million increase in gross appropriation, offset by an increase in Intrafund Transfer of \$1.8 million, an increase in revenue of \$47.7 million, and an increase of \$14.0 million in net County cost (NCC).

The increase in NCC is attributable to a one-time increase of \$47.0 million related to the unused County contribution for the Managed Care Rate Supplement for FY 2005-06 (amount is available from the County General Fund Designation for Health Services Future Financing Requirements), a \$25.2 million budgeted increase in use of Tobacco Settlement funds for LAC+USC Medical Center Transition capital projects; partially offset by a transfer of NCC of \$6.4 million to the Department of Public Health to complete the separation of the Information Technology Division, a reduction of \$9.7 million in budgeted use of Tobacco Settlement funds for MetroCare contracts, and a \$42.0 million transfer to the Capital Projects budget, consisting of \$25.2 million for the aforementioned LAC+USC Medical Center Transition capital projects, and \$16.9 million

for various capital projects. The Final Recommended Budget also reflects a net decrease of 308.6 budgeted positions.

Major changes reflected in the Final Recommended Budget include:

- \$29.2 million increase in net costs and revenue, and a net increase of 139.5 budgeted positions related to the Coverage Initiative, to expand health care coverage to low-income uninsured adult residents of Los Angeles County.
- \$1.2 million net adjustment to increase budgeted revenue to accurately reflect reimbursement for new administrative workload associated with the Coverage Initiative.
- \$49.6 million decrease in net costs and a net reduction of 584.2 budgeted positions due to MetroCare Implementation. This decrease in costs and positions is primarily due to the adjustment for the MLK-Harbor Hospital Staffing Plan for a 120 bed (108 Average Daily Census) community hospital. This adjustment includes an additional 20 beds and 94.0 budgeted positions at Rancho Los Amigos National Rehabilitation Center at a cost increase of \$5.9 million; and an additional 26 beds at Harbor-UCLA at a cost increase of \$2.9 million.
- \$92.6 million increase in costs consisting of \$74.1 million and an additional 3.6 net budgeted positions due to the new, Board-approved nursing classification structure and pay plan, and \$18.5 million for potential changes to the physician pay plan and the impact of negotiated inequity bonuses for pharmacists.
- \$4.4 million net increase in costs and an additional 144.5 net budgeted positions for various program and other changes, primarily for the Patient Flow Management Program, year two of a three-year implementation plan for Orthopedic Services at Olive View/UCLA Medical Center, reinstatement of the Health Management Fellowship Program, Emergency Medical Services (EMS)-SB 1773 changes, and additional positions in DHS Human Resources.
- \$2.0 million decrease in net costs and a decrease of 12.0 budgeted positions for additional DHS Deficit Management Plan changes, primarily due to the transfer of psychiatric outpatient services to the Department of Mental Health, and additional nursing registries savings.

- \$63.2 million net increase in revenue primarily related to a \$6.7 million increase due to Medi-Cal Redesign, a one-time transfer of \$25.0 million from Measure B funds to the DHS operating budget, a \$35.4 million increase in budgeted revenue for the pending Managed Care Rate Supplement request, and a net total increase of \$1.8 million in other revenue; partially offset by a net \$5.7 million decrease in revenue to reflect the loss of revenue at MLK-Harbor associated with the CMS Extension Agreement effective May 1, 2007 through August 15, 2007.

This recommendation is based on the Department's assumption of receipt of the federal portion of the Managed Care Rate Supplement revenue in FY 2006-07 of \$71.5 million and \$89.2 million in FY 2007-08.

After adjustments in the 2007-08 Proposed Budget, the projected remaining balance in the DHS designation was \$3.1 million, which assumed a surplus of \$84.9 million at the 2006-07 year-end closing. The Department is now projecting a surplus of \$153.6 million, which when added to the existing \$117.6 million in the FY 2006-07 Adopted Budget, would bring the total projected available balance in the DHS designation to \$271.2 million. The final recommended budget includes the use of designation of \$165.5 million, which will result in a projected remaining balance of \$105.7 million.

## **SPECIAL FUNDS/SPECIAL DISTRICTS**

The recommended changes from the 2007-08 Proposed Budget reflects an increase/decrease in financing requirements of \$149.7 million. The major recommended changes are discussed below:

- **Fire Department** - Additional financing requirements of \$16.8 million are needed primarily for one-time purchases of fixed assets equipment, which are partially offset by grant funding (\$5.9 million); increases in services and supplies (\$6.9 million); increases in the designation for infrastructure growth (\$1.7 million); and the addition of 16.0 budgeted positions to provide the necessary professional and technical staff to support the existing and increased levels of emergency and prevention services (\$2.3 million).
- **The Fire Department Accumulated Capital Outlay Fund** - Additional financing requirements of \$15.1 million are the result of a \$15.1 million carryover fund balance that will be used to fund capital refurbishments and the construction and repair of fire stations.

- **Public Works Flood Control** - Reflects additional financing requirements of \$8.0 million for the Termino Avenue Drain Project.
- **Public Library** - Additional financing requirements of \$4.3 million are needed for salaries and employee benefits (\$1.9 million), library programs (\$0.8 million) and various one-time expenses (\$1.6 million).
- **Capital Projects** - Reflects carryover of unspent capital funds of \$70.0 million for LAC+USC Medical Center and \$750,000 of unspent capital funds from the Fire Department Accumulated Capital Outlay Fund for various capital projects and refurbishments that are still in progress.

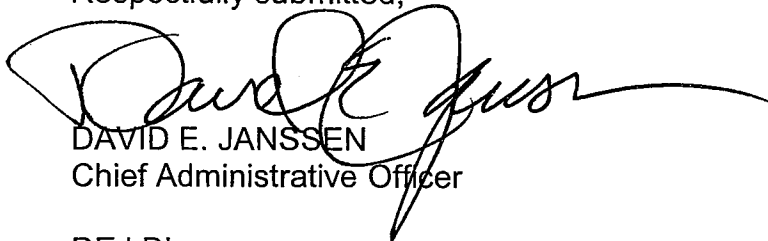
#### **FUNDING AGREEMENT AUTHORIZATION**

The proposed \$400,000 funding agreement is necessary to complete a fund transfer of Fourth District Capital Project Discretionary funds to the Villages at Cabrillo for kitchen renovations.

#### **IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,



DAVID E. JANSSEN  
Chief Administrative Officer

DEJ:DL  
SK:EC:MM:ljp

Attachments

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT         | Revenue             | Net<br>County Cost  | Budgeted<br>Positions |
|---|------------------------|-------------|---------------------|---------------------|-----------------------|
| <b>ADMINISTRATIVE OFFICER</b>   |                        |             |                     |                     |                       |
| 1.  | \$ 1,678,000           | \$ --       | \$ --               | \$ 1,678,000        | 6.0                   |
| <u>Chief Executive Office - Administrative Structure:</u> Reflects funding to implement the new administrative structure of the Chief Executive Office as approved by the Board of Supervisors (Board) on May 22, 2007. Supports Countywide Strategic Plan Goals 1, 2, 3, 4, 5, 6, 7 and 8.   |                        |             |                     |                     |                       |
| 2.  | \$ 4,250,000           | \$ --       | \$ 4,250,000        | \$ --               | --                    |
| <u>Office of Child Care:</u> Reflects additional grant funding to continue the support of the Child Care Planning Committee's Investing in Early Educators Program (Assembly Bill 212) as approved by the Board on April 17, 2007. Funding will provide an additional stipend cycle to retain an educated and qualified child care workforce in California Department of Education (CDE)/Child Development Division-subsidized child development centers and in family child care homes serving a majority of state-subsidized children. Program cost is fully offset by revenue from CDE. Supports Countywide Strategic Plan Goal 5. |                        |             |                     |                     |                       |
| 3.  | \$ 31,000              | \$ --       | \$ --               | \$ 31,000           | --                    |
| <u>Office of Unincorporated Area Services - Valinda Corridor Program:</u> Reflects funding for a community organizer to support the Community Enhancement Team (CET) for the unincorporated area of Valinda. The CET will provide a wide range of enhanced services responsive to the community's needs. Supports Countywide Strategic Plan Goal 6.   |                        |             |                     |                     |                       |
| 4.  | \$ 17,000              | \$ --       | \$ --               | \$ 17,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. Supports Countywide Strategic Plan Goal 4.  |                        |             |                     |                     |                       |
| 5.  | \$ 18,000              | \$ --       | \$ --               | \$ 18,000           | --                    |
| <u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits. Supports Countywide Strategic Plan Goals 2 and 4.  |                        |             |                     |                     |                       |
| <b>Total \$</b>   | <b>5,994,000</b>       | <b>\$ 0</b> | <b>\$ 4,250,000</b> | <b>\$ 1,744,000</b> | <b>6.0</b>            |

**AFFIRMATIVE ACTION COMPLIANCE OFFICE**

|  |            |            |           |            |     |
|--|------------|------------|-----------|------------|-----|
| 1.   | \$ 433,000 | \$ 105,000 | \$ 45,000 | \$ 283,000 | 4.0 |
| <u>Reorganization:</u> Reflects the addition of 2.0 Principal Deputy Affirmative Action Compliance Officer and 2.0 Senior Secretary I positions to provide direct supervision and support to nine (9.0) Senior Deputy Affirmative Action Compliance Officers and manage the budget, personnel, and other administrative functions; partially offset by a decrease in services and supplies (\$150,000), revenue, and IFT. In addition, includes one-time carryover savings from fiscal year 2006-07 (\$101,000) to fund associated one-time purchases. Supports Countywide Strategic Plan Goals 2 and 3. |            |            |           |            |     |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT                | Revenue          | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|--------------------|------------------|--------------------|-----------------------|
| <b>AFFIRMATIVE ACTION COMPLIANCE OFFICE (cont'd)</b>  |                        |                    |                  |                    |                       |
| 2   | \$ (166,000)           | \$ (166,000)       | \$ --            | \$ --              | (2.0)                 |
| <u>Public Health Investigations:</u> Reflects the deletion of 1.0, Deputy Affirmative Action Compliance Officer and 1.0 Staff Assistant II and a reduction in related services and supplies for investigative services provided to the Department of Public Health. <i>Supports Countywide Strategic Plan Goal 3.</i> |                        |                    |                  |                    |                       |
| 3.  | \$ 309,000             | \$ --              | \$ --            | \$ 309,000         | --                    |
| <u>Information Technology Shared Services Program:</u> Reflects one-time funding for hardware upgrades required by the Information Technology Shared Services Program. <i>Supports Countywide Strategic Plan Goal 3.</i>  |                        |                    |                  |                    |                       |
| 4.  | \$ 2,000               | \$ 1,000           | \$ --            | \$ 1,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                    |                  |                    |                       |
| <b>Total \$</b>   | <b>578,000</b>         | <b>\$ (60,000)</b> | <b>\$ 45,000</b> | <b>\$ 593,000</b>  | <b>2.0</b>            |

**AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES**

|   |            |       |            |       |     |
|---|------------|-------|------------|-------|-----|
| 1.  | \$ 50,000  | \$ -- | \$ 50,000  | \$ -- | 1.0 |
| <u>Environmental Protection:</u> Reflects the addition of 1.0 Senior Typist Clerk item for the Pesticide Division to process and record restricted material permits, operator identifications, and monthly pesticide use reports, fully offset by Unclaimed Gas Tax revenue. <i>Supports Countywide Strategic Plan Goal 2.</i>                              |            |       |            |       |     |
| 2.  | \$ 194,000 | \$ -- | \$ 194,000 | \$ -- | 3.0 |
| <u>Weed Hazard/Pest Management:</u> Reflects the addition of 1.0 Secretary I, 1.0 Agricultural Commissioner/Weights and Measures (ACWM) Inspector II, and 1.0 ACWM Inspector III positions fully offset by revenue generated from illegal dumping in the Antelope Valley. <i>Supports Countywide Strategic Plan Goal 1.</i>                                 |            |       |            |       |     |
| 3.  | \$ 53,000  | \$ -- | \$ 53,000  | \$ -- | --  |
| <u>Administration:</u> Reflects the addition of 2.0 Accountant II and 1.0 Information System Supervisor I positions and the deletion of 2.0 Account Clerk II and 1.0 Senior Information Systems Analyst positions to more accurately reflect duties being performed, offset by Unclaimed Gas Tax revenue. <i>Supports Countywide Strategic Plan Goal 2.</i> |            |       |            |       |     |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES (cont'd)**

|    |           |       |       |           |    |
|----|-----------|-------|-------|-----------|----|
| 4. | \$ 10,000 | \$ -- | \$ -- | \$ 10,000 | -- |
|----|-----------|-------|-------|-----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|                 |                |             |                   |                  |            |
|-----------------|----------------|-------------|-------------------|------------------|------------|
| <b>Total \$</b> | <b>307,000</b> | <b>\$ 0</b> | <b>\$ 297,000</b> | <b>\$ 10,000</b> | <b>4.0</b> |
|-----------------|----------------|-------------|-------------------|------------------|------------|

**ALTERNATE PUBLIC DEFENDER**

|    |            |       |       |            |     |
|----|------------|-------|-------|------------|-----|
| 1. | \$ 543,000 | \$ -- | \$ -- | \$ 543,000 | 3.0 |
|----|------------|-------|-------|------------|-----|

Workload Increases: Reflects funding for 3.0 Deputy Public Defender IV positions to handle increases in felony cases throughout the County. *Supports Countywide Strategic Plan Goals 2 and 3.*

|    |           |       |       |           |    |
|----|-----------|-------|-------|-----------|----|
| 2. | \$ 16,000 | \$ -- | \$ -- | \$ 16,000 | -- |
|----|-----------|-------|-------|-----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|    |       |       |       |       |    |
|----|-------|-------|-------|-------|----|
| 3. | \$ -- | \$ -- | \$ -- | \$ -- | -- |
|----|-------|-------|-------|-------|----|

Information Technology Reclassification: Reflects funding for Board-approved reclassifications to classes that more aptly reflect the assigned duties and responsibilities. *Supports Countywide Strategic Plan Goal 2.*

|                 |                |             |             |                   |            |
|-----------------|----------------|-------------|-------------|-------------------|------------|
| <b>Total \$</b> | <b>559,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 559,000</b> | <b>3.0</b> |
|-----------------|----------------|-------------|-------------|-------------------|------------|

**ANIMAL CARE AND CONTROL**

|    |          |       |       |          |    |
|----|----------|-------|-------|----------|----|
| 1. | \$ 6,000 | \$ -- | \$ -- | \$ 6,000 | -- |
|----|----------|-------|-------|----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|                 |              |             |             |                 |            |
|-----------------|--------------|-------------|-------------|-----------------|------------|
| <b>Total \$</b> | <b>6,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 6,000</b> | <b>0.0</b> |
|-----------------|--------------|-------------|-------------|-----------------|------------|

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**ARTS COMMISSION**

|    |            |       |       |            |    |
|----|------------|-------|-------|------------|----|
| 1. | \$ 460,000 | \$ -- | \$ -- | \$ 460,000 | -- |
|----|------------|-------|-------|------------|----|

Cultural Data Project: Reflects the necessary funding to replace the current electronic application system with innovative new data collection technology for the County's Organizational Grant Program and Internship Program. *Supports Countywide Strategic Plan Goals 2 and 3.*

|    |            |       |            |            |    |
|----|------------|-------|------------|------------|----|
| 2. | \$ 430,000 | \$ -- | \$ 206,000 | \$ 224,000 | -- |
|----|------------|-------|------------|------------|----|

Arts Education: Reflects funding to provide broader technical and planning assistance services to County school districts and to ensure the school districts have the infrastructure and capacity-building support needed to take advantage of State funding for K-12 arts education. *Supports Countywide Strategic Plan Goals 2 and 4.*

|    |          |       |          |       |    |
|----|----------|-------|----------|-------|----|
| 3. | \$ 5,000 | \$ -- | \$ 5,000 | \$ -- | -- |
|----|----------|-------|----------|-------|----|

Technical Assistance: Reflects additional funding from the State-Local Partnership Program for the Technical Assistance Program. *Supports Countywide Strategic Plan Goals 2 and 3.*

|                 |                |             |                   |                   |            |
|-----------------|----------------|-------------|-------------------|-------------------|------------|
| <b>Total \$</b> | <b>895,000</b> | <b>\$ 0</b> | <b>\$ 211,000</b> | <b>\$ 684,000</b> | <b>0.0</b> |
|-----------------|----------------|-------------|-------------------|-------------------|------------|

**ASSESSOR**

|    |              |       |       |              |    |
|----|--------------|-------|-------|--------------|----|
| 1. | \$ 1,500,000 | \$ -- | \$ -- | \$ 1,500,000 | -- |
|----|--------------|-------|-------|--------------|----|

Information Technology Services and Equipment: Reflects one-time carryover of funds from 2006-07 to purchase software licenses and hardware that support the Assessor's automated systems. *Supports Countywide Strategic Plan Goals 1, 2 and 3.*

|    |           |       |           |           |    |
|----|-----------|-------|-----------|-----------|----|
| 2. | \$ 45,000 | \$ -- | \$ 18,000 | \$ 27,000 | -- |
|----|-----------|-------|-----------|-----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|                 |                  |             |                  |                     |            |
|-----------------|------------------|-------------|------------------|---------------------|------------|
| <b>Total \$</b> | <b>1,545,000</b> | <b>\$ 0</b> | <b>\$ 18,000</b> | <b>\$ 1,527,000</b> | <b>0.0</b> |
|-----------------|------------------|-------------|------------------|---------------------|------------|

**AUDITOR-CONTROLLER**

|    |            |       |            |       |    |
|----|------------|-------|------------|-------|----|
| 1. | \$ 123,000 | \$ -- | \$ 123,000 | \$ -- | -- |
|----|------------|-------|------------|-------|----|

Operations Oversight: Reflects the addition of 2.0 Program Specialist III, A-C, in the Shared Services Division to provide critical management oversight, offset by the deletion of 2.0 Supervising Administrative Assistant III and a projected increase in Senate Bill (SB) 813 revenue. *Supports Countywide Strategic Plan Goals 1, 2 and 3.*



## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT                 | Revenue             | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|---------------------|---------------------|--------------------|-----------------------|
| <b>AUDITOR-CONTROLLER (cont'd)</b>   |                        |                     |                     |                    |                       |
| 2.   | \$ 67,000              | \$ --               | \$ 67,000           | \$ --              | 1.0                   |
| <u>Operations Support:</u> Reflects the addition of 1.0 Program Specialist I, A-C, in the Disbursement Division and 1.0 Principal Accounting Systems Analyst in the Systems Operations Division to provide administrative and operative support, offset by the deletion of 1.0 Senior Accounting Systems Analyst and projected increase in SB 813 revenue. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i>  |                        |                     |                     |                    |                       |
| 3.   | \$ 3,455,000           | \$ 2,799,000        | \$ 656,000          | \$ --              | 12.0                  |
| <u>eCAPS/eHR:</u> Reflects six months of ongoing funding for 1.0 Program Specialist I, A-C, 1.0 Program Specialist II, A-C, 5.0 Accounting Systems Analyst II, 3.0 Senior Accounting Systems Analyst, 1.0 Principal Accounting Systems Analyst, and 1.0 Chief Accounting Systems Analyst to provide direct support to the eCAPS/eHR project and backfill behind the staff assigned to the subproject in order to maintain existing operations or to support the new application after implementation. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i> |                        |                     |                     |                    |                       |
| 4.   | \$ 17,000              | \$ --               | \$ 12,000           | \$ 5,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                     |                     |                    |                       |
| 5.   | \$ 506,000             | \$ --               | \$ 506,000          | \$ --              | --                    |
| <u>Services and Supplies:</u> Reflects an increase in funding to provide for additional space needed to accommodate the Office of County Investigations and Contract Monitoring Divisions offset by SB 813 revenue. <i>Supports Countywide Strategic Plan Goal 3.</i>  |                        |                     |                     |                    |                       |
| <b>Total \$</b>  | <b>4,168,000</b>       | <b>\$ 2,799,000</b> | <b>\$ 1,364,000</b> | <b>\$ 5,000</b>    | <b>13.0</b>           |

**AUDITOR-CONTROLLER eCAPS**

|  |                   |             |             |                      |            |
|--|-------------------|-------------|-------------|----------------------|------------|
| 1.   | \$ 25,008,000     | \$ --       | \$ --       | \$ 25,008,000        | --         |
| <u>eCAPS/eHR Phase IIIB:</u> Reflects one-time funding for the service level agreement (\$17,900,000), equipment (\$2,922,000), County operating costs (\$428,000), and facility costs (\$3,558,000) and ongoing funding for facility costs (\$200,000) for eCAPS/eHR Phase IIIB as approved by the Board on May 8, 2007. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i> |                   |             |             |                      |            |
| <b>Total \$</b>  | <b>25,008,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 25,008,000</b> | <b>0.0</b> |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**AUDITOR-CONTROLLER - TRANSPORTATION CLEARING ACCOUNT**

|    |              |              |       |       |    |
|----|--------------|--------------|-------|-------|----|
| 1. | \$ 1,000,000 | \$ 1,000,000 | \$ -- | \$ -- | -- |
|----|--------------|--------------|-------|-------|----|

Transportation Clearing Account: Reflects an increase in appropriation due to anticipated increases in Countywide travel activities. *Supports Countywide Strategic Plan Goal 4.*

|                 |                  |                     |             |             |            |
|-----------------|------------------|---------------------|-------------|-------------|------------|
| <b>Total \$</b> | <b>1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>0.0</b> |
|-----------------|------------------|---------------------|-------------|-------------|------------|

**BEACHES AND HARBORS**

|    |           |       |           |           |    |
|----|-----------|-------|-----------|-----------|----|
| 1. | \$ 90,000 | \$ -- | \$ 60,000 | \$ 30,000 | -- |
|----|-----------|-------|-----------|-----------|----|

Planning: Reflects an increase in funding for planning services for Marina del Rey Redevelopment projects, partially offset by an increase in leasehold rent revenue. *Supports Countywide Strategic Plan Goal 4.*

## Marina

|  |           |       |           |           |    |
|--|-----------|-------|-----------|-----------|----|
|  | \$ 90,000 | \$ -- | \$ 60,000 | \$ 30,000 | -- |
|--|-----------|-------|-----------|-----------|----|

|    |            |       |       |            |       |
|----|------------|-------|-------|------------|-------|
| 2. | \$ 555,000 | \$ -- | \$ -- | \$ 555,000 | 5,000 |
|----|------------|-------|-------|------------|-------|

Information Technology Shared Services: Reflects a one-time increase in services and supplies to participate in the Information Technology Shared Services program. *Supports Countywide Strategic Plan Goal 4.*

## Beach

|  |            |       |       |            |    |
|--|------------|-------|-------|------------|----|
|  | \$ 555,000 | \$ -- | \$ -- | \$ 555,000 | -- |
|--|------------|-------|-------|------------|----|

|    |          |       |       |          |    |
|----|----------|-------|-------|----------|----|
| 3. | \$ 6,000 | \$ -- | \$ -- | \$ 6,000 | -- |
|----|----------|-------|-------|----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

## Beach

|  |          |       |       |          |    |
|--|----------|-------|-------|----------|----|
|  | \$ 6,000 | \$ -- | \$ -- | \$ 6,000 | -- |
|--|----------|-------|-------|----------|----|

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue             | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-------------|---------------------|---------------------|-----------------------|
| <b>BEACHES AND HARBORS (cont'd)</b>  |                        |             |                     |                     |                       |
| 4.   | \$ (59,000)            | \$ --       | \$ --               | \$ (59,000)         | --                    |
| <u>Other Salaries and Employee Benefits Adjustments:</u> Reflects the addition of 1.0 Application Developer II position and 1.0 Senior Application Developer position to lead the design, development, implementation and ongoing support and maintenance of custom financial reports, current Department applications, and new application initiatives; fully offset by the reduction of 1.0 Senior Information Systems Analyst position and 1.0 Departmental Information Security Officer I position. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i> |                        |             |                     |                     |                       |
| Marina   |                        |             |                     |                     |                       |
|  | \$ (30,000)            | \$ --       | \$ --               | \$ (30,000)         | --                    |
| Beach  |                        |             |                     |                     |                       |
|  | \$ (29,000)            | \$ --       | \$ --               | \$ (29,000)         | --                    |
| 5.   | \$ (171,000)           | \$ --       | \$ (200,000)        | \$ 29,000           | --                    |
| <u>Other Services and Supplies:</u> Reflects a reduction in services and supplies to partially offset the decrease in parking revenue due to a delay in anticipated fee increases at the Dockweiler Recreational Vehicle Park. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                     |                     |                       |
| Beach  |                        |             |                     |                     |                       |
|  | \$ (171,000)           | \$ --       | \$ (200,000)        | \$ 29,000           | --                    |
| 6.   | \$ 1,421,000           | \$ --       | \$ --               | \$ 1,421,000        | --                    |
| <u>One-Time Marina A.C.O. Projects:</u> Reflects an increase in Operating Transfers Out to the Marina A.C.O Fund, fully offset by 2006-07 Marina savings, for various Marina del Rey deferred maintenance projects including slurry coating of parking lots, ADA upgrades, and improved signage. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>  |                        |             |                     |                     |                       |
| Marina   |                        |             |                     |                     |                       |
|  | \$ 1,421,000           | \$ --       | \$ --               | \$ 1,421,000        | --                    |
| <b>Total</b>   | <b>\$ 1,842,000</b>    | <b>\$ 0</b> | <b>\$ (140,000)</b> | <b>\$ 1,982,000</b> | <b>0.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT               | Revenue     | Net<br>County Cost   | Budgeted<br>Positions |
|--|------------------------|-------------------|-------------|----------------------|-----------------------|
| <b>BOARD OF SUPERVISORS</b>  |                        |                   |             |                      |                       |
| 1.   | \$ 267,000             | \$ 267,000        | \$ --       | \$ --                | 3.0                   |
| <u>Commission for Children and Families:</u> Reflects the transfer of the Commission on Children and Families from the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>  |                        |                   |             |                      |                       |
| 2.   | \$ 100,000             | \$ 100,000        | \$ --       | \$ --                | --                    |
| <u>Temporary Services:</u> Reflects the increase in contract temporary services requested by the Registrar-Recorder for election assistance. <i>Supports Countywide Strategic Plan Goal 6.</i>   |                        |                   |             |                      |                       |
| 3.   | \$ 12,616,000          | \$ --             | \$ --       | \$ 12,616,000        | --                    |
| <u>Community Programs:</u> Reflects the estimated net carryover of unexpended funds for various community programs. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i>   |                        |                   |             |                      |                       |
| 4.   | \$ 551,000             | \$ --             | \$ --       | \$ 551,000           | --                    |
| <u>One-time Carryover:</u> Reflects carryover of unspent funding for the Public Address System (\$112,000), Arts Commission relocation project (\$60,000), and the Lancaster Video Conference Project (\$379,000). <i>Supports Countywide Strategic Plan Goals 1, 3 and 6.</i>                   |                        |                   |             |                      |                       |
| 5.   | \$ 15,000              | \$ --             | \$ --       | \$ 15,000            | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                   |             |                      |                       |
| 6.   | \$ (1,000,000)         | \$ --             | \$ --       | \$ (1,000,000)       | --                    |
| <u>Children's Planning Council:</u> Reflects the reversal of funding that was previously approved in the 2007-08 Proposed Budget. <i>Supports Countywide Strategic Plan Goals 3 and 5.</i>   |                        |                   |             |                      |                       |
| 7.   | \$ 285,000             | \$ --             | \$ --       | \$ 285,000           | --                    |
| <u>Community Programs:</u> Reflects the transfer of one-time funding from the Provisional Funding Uses budget for lighting at California State University at Long Beach and the City of Artesia paving projects in the Fourth District. <i>Supports Countywide Strategic Plan Goals 1 and 6.</i> |                        |                   |             |                      |                       |
| <b>Total \$</b>  | <b>12,834,000</b>      | <b>\$ 367,000</b> | <b>\$ 0</b> | <b>\$ 12,467,000</b> | <b>3.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**CHIEF INFORMATION OFFICE**

|    |              |       |       |              |     |
|----|--------------|-------|-------|--------------|-----|
| 1. | \$ 1,054,000 | \$ -- | \$ -- | \$ 1,054,000 | 7.0 |
|----|--------------|-------|-------|--------------|-----|

Salaries and Employee Benefits: Reflects the addition of 1.0 Senior Information Technology Consultant position, 2.0 Information Specialist I positions, 3.0 Information Technology Consultant positions, and 1.0 Administrative Assistant III position to support the Chief Information Office Enterprise Information Technology Governance Committee and the planning and project management office. *Supports Countywide Strategic Plan Goals 2 and 4.*

|    |            |       |       |            |     |
|----|------------|-------|-------|------------|-----|
| 2. | \$ 566,000 | \$ -- | \$ -- | \$ 566,000 | 0.0 |
|----|------------|-------|-------|------------|-----|

Leasing and Space: Reflects an increase of \$400,000 for annual lease costs for the relocation of the Chief Information Office (CIO), \$120,000 of one-time costs for telecommunication and electrical equipment and \$46,000 of other services and supplies associated with the additional positions. The CIO will utilize 2006-07 carryover savings to fund the one-time expenditures. *Supports Countywide Strategic Plan Goal 4.*

|                 |                  |             |             |                     |            |
|-----------------|------------------|-------------|-------------|---------------------|------------|
| <b>Total \$</b> | <b>1,620,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,620,000</b> | <b>7.0</b> |
|-----------------|------------------|-------------|-------------|---------------------|------------|

**CHILD SUPPORT SERVICES DEPARTMENT**

|    |            |       |            |       |    |
|----|------------|-------|------------|-------|----|
| 1. | \$ 546,000 | \$ -- | \$ 546,000 | \$ -- | -- |
|----|------------|-------|------------|-------|----|

Assistance to Prisoners with Child Support Orders Program: Reflects additional federal funding for the Assistance to Prisoners with Child Support Orders (APWCSO) Program. *Supports Countywide Strategic Plan Goals 1 and 5.*

|    |           |       |           |       |    |
|----|-----------|-------|-----------|-------|----|
| 2. | \$ 51,000 | \$ -- | \$ 51,000 | \$ -- | -- |
|----|-----------|-------|-----------|-------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|    |       |       |       |       |    |
|----|-------|-------|-------|-------|----|
| 3. | \$ -- | \$ -- | \$ -- | \$ -- | -- |
|----|-------|-------|-------|-------|----|

Position Alignment: Reflects realignment of positions based upon the Chief Administration Office - Compensation Policy Division position allocation recommendations. *Supports Countywide Strategic Plan Goal 2.*

|                 |                |             |                   |             |            |
|-----------------|----------------|-------------|-------------------|-------------|------------|
| <b>Total \$</b> | <b>597,000</b> | <b>\$ 0</b> | <b>\$ 597,000</b> | <b>\$ 0</b> | <b>0.0</b> |
|-----------------|----------------|-------------|-------------------|-------------|------------|

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT          | Revenue      | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|--------------|--------------|--------------------|-----------------------|
| <b>CHILDREN AND FAMILY SERVICES - ADMINISTRATION</b>  |                        |              |              |                    |                       |
| 1.  | \$ --                  | \$ --        | \$ --        | \$ --              | (3.0)                 |
| <u>Commission for Children and Families</u> : Reflects the shift of 3.0 positions for the Commission for Children and Families from the Department's budget to the Executive Office, Board of Supervisors, fully offset by a corresponding increase in services and supplies. <i>Supports Countywide Strategic Plan Goal 3.</i>   |                        |              |              |                    |                       |
| 2.  | \$ 1,250,000           | \$ --        | \$ 1,250,000 | \$ --              | --                    |
| <u>Older Youth Adoption Project</u> : Reflects an increase in services and supplies for the Older Youth Adoption Project, fully offset with additional state funding. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i>  |                        |              |              |                    |                       |
| 3.  | \$ --                  | \$ --        | \$ --        | \$ --              | 1.0                   |
| <u>E-Government Project</u> : Reflects the addition of 1.0 position for the E-Government Project, fully offset by a reduction in services and supplies. <i>Supports Countywide Strategic Plan Goal 3.</i>   |                        |              |              |                    |                       |
| 4.  | \$ --                  | \$ --        | \$ --        | \$ --              | 1.0                   |
| <u>Kinship Assessment</u> : Reflects the addition of 1.0 support position for Kinship assessments, fully offset by a reduction in services and supplies. <i>Supports Countywide Strategic Plan Goal 5.</i>  |                        |              |              |                    |                       |
| 5.  | \$ 162,000             | \$ --        | \$ --        | \$ 162,000         | --                    |
| <u>Various Mental Health Contracts</u> : Reflects on-going funding from the MacLaren Designation for various contracts with the Department of Mental Health for the multi-disciplinary assessment teams and to provide multi-dimensional treatment foster care training. <i>Supports Countywide Strategic Plan Goal 5.</i>  |                        |              |              |                    |                       |
| 6.  | \$ 1,518,000           | \$ --        | \$ 1,518,000 | \$ --              | --                    |
| <u>Transitional Housing Program-Plus</u> : Reflects an increase for the Transitional Housing Program-Plus for services provided to emancipated Foster/Probation Youth from the ages of 18 through the day before their 24 <sup>th</sup> birthday, fully offset by an increase in State funding for this program. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i> |                        |              |              |                    |                       |
| 7.  | \$ (614,000)           | \$ (319,000) | \$ (295,000) | \$ --              | (10.0)                |
| <u>Skid Row Homeless Project</u> : Reflects the elimination of one-time funding for 10.0 positions associated with the Los Angeles County Homeless Prevention Initiative for the Skid Row Homeless Project. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |              |              |                    |                       |
| 8.  | \$ 5,000,000           | \$ --        | \$ --        | \$ 5,000,000       | --                    |
| <u>Prevention Initiative</u> : Reflects one-time funding from Provisional Financing Uses for new child abuse and neglect prevention strategies through the Healthier Communities, Stronger Families and Thriving Children (HST) Prevention Initiative Demonstration Project. <i>Supports Countywide Strategic Plan Goal 5.</i>  |                        |              |              |                    |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT                   | Revenue             | Net<br>County Cost  | Budgeted<br>Positions |
|---|------------------------|-----------------------|---------------------|---------------------|-----------------------|
| <b>CHILDREN AND FAMILY SERVICES - ADMINISTRATION (cont'd)</b>   |                        |                       |                     |                     |                       |
| 9.  | \$ (520,000)           | \$ (1,000,000)        | \$ 480,000          | \$ --               | --                    |
| <u>Miscellaneous Appropriation/Revenue Adjustments:</u> Reflects an adjustment of appropriation and revenue to reflect current projections. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                       |                     |                     |                       |
| 10.   | \$ 204,000             | \$ --                 | \$ 98,000           | \$ 106,000          | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |                       |                     |                     |                       |
| 11.   | \$ --                  | \$ --                 | \$ --               | \$ --               | --                    |
| <u>Information Technology Position Reclassifications:</u> Reflects the Board-approved reclassification of various information technology positions. <i>Supports Countywide Strategic Plan Goal 4.</i>                                     |                        |                       |                     |                     |                       |
| 12.   | \$ 926,000             | \$ --                 | \$ 445,000          | \$ 481,000          | --                    |
| <u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                       |                     |                     |                       |
| <b>Total \$</b>   | <b>7,926,000</b>       | <b>\$ (1,319,000)</b> | <b>\$ 3,496,000</b> | <b>\$ 5,749,000</b> | <b>(11.0)</b>         |
| <b>COMMUNITY AND SENIOR SERVICES - ADMINISTRATION</b>   |                        |                       |                     |                     |                       |
| 1.  | \$ 2,000               | \$ --                 | \$ --               | \$ 2,000            | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |                       |                     |                     |                       |
| 2.  | \$ 1,100,000           | \$ --                 | \$ --               | \$ 1,100,000        | 5.0                   |
| <u>Summer Youth Program:</u> Reflects one-time funding for the Summer Youth Employment program. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                       |                     |                     |                       |
| 3.  | \$ 1,500,000           | \$ --                 | \$ --               | \$ 1,500,000        | --                    |
| <u>Adult Protective Services Program:</u> Reflects funding for the Adult Protective Services program. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                       |                     |                     |                       |
| 4.  | \$ --                  | \$ --                 | \$ --               | \$ --               | --                    |
| <u>Position Realignment:</u> Reflects realignment of positions based upon program requirements, fully offset by a reduction in services and supplies. <i>Supports Countywide Strategic Plan Goal 4.</i>                                   |                        |                       |                     |                     |                       |
| <b>Total \$</b>   | <b>2,602,000</b>       | <b>\$ 0</b>           | <b>\$ 0</b>         | <b>\$ 2,602,000</b> | <b>5.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT               | Revenue           | Net<br>County Cost    | Budgeted<br>Positions |
|---|------------------------|-------------------|-------------------|-----------------------|-----------------------|
| <b>COMMUNITY AND SENIOR SERVICES - ASSISTANCE</b>   |                        |                   |                   |                       |                       |
| 1.  | \$ 500,000             | \$ 500,000        | \$ --             | \$ --                 | --                    |
| <u>Domestic Violence CalWORKs:</u> Reflects additional funding for contractors to provide domestic violence support services. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                   |                   |                       |                       |
| 2   | \$ 4,605,000           | \$ --             | \$ --             | \$ 4,605,000          | --                    |
| <u>Summer Youth Program:</u> Reflects one-time funding for the Summer Youth Employment program. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                   |                   |                       |                       |
| <b>Total \$</b>   | <b>5,105,000</b>       | <b>\$ 500,000</b> | <b>\$ 0</b>       | <b>\$ \$4,605,000</b> | <b>0.0</b>            |
| <b>CONSUMER AFFAIRS</b>   |                        |                   |                   |                       |                       |
| 1.  | \$ 37,000              | \$ 37,000         | \$ --             | \$ --                 | --                    |
| <u>Adult Protective Services:</u> Reflects an increase in funding from the Department of Community and Senior Services to provide complaint investigation, mediation, consumer protection and education forums for at-risk senior citizens and dependent adults. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>                                 |                        |                   |                   |                       |                       |
| 2.  | \$ 100,000             | \$ --             | \$ 100,000        | \$ --                 | 1.0                   |
| <u>Consumer Protection Services:</u> Reflects an increase in funding from the Community Development Commission and the addition of 1.0 Consumer Affairs Representative III, for the education and counseling of residents living in selected housing development sites on consumer fraud issues. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i> |                        |                   |                   |                       |                       |
| 3.  | \$ 14,000              | \$ --             | \$ 14,000         | \$ --                 | --                    |
| <u>Real Estate Fraud and Information Program:</u> Reflects an increase in funding from the Community Development Commission for costs related to the Homeowners' Fraud Prevention Program. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>   |                        |                   |                   |                       |                       |
| 4.  | \$ 40,000              | \$ --             | \$ --             | \$ 40,000             | --                    |
| <u>Self-Help Legal Access Centers (SHLAC):</u> Reflects one-time carryover funding for the refurbishment of the Torrance SHLAC. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>  |                        |                   |                   |                       |                       |
| 5.  | \$ 1,000               | \$ --             | \$ --             | \$ 1,000              | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                   |                   |                       |                       |
| <b>Total \$</b>   | <b>192,000</b>         | <b>\$ 37,000</b>  | <b>\$ 114,000</b> | <b>\$ 41,000</b>      | <b>1.0</b>            |



## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**CORONER**

|    |            |       |       |            |    |
|----|------------|-------|-------|------------|----|
| 1. | \$ 577,000 | \$ -- | \$ -- | \$ 577,000 | -- |
|----|------------|-------|-------|------------|----|

Prior Year Carryover: Reflects one-time carryover of funding for building maintenance and repairs, forensic, laboratory supplies, and judgments and damages liability claims. *Supports Countywide Strategic Plan Goal 2.*

|    |            |       |            |       |    |
|----|------------|-------|------------|-------|----|
| 2. | \$ 500,000 | \$ -- | \$ 500,000 | \$ -- | -- |
|----|------------|-------|------------|-------|----|

SB 90 Mandated Services: Reflects increased funding for an as-needed Physician's contract, health and safety autopsy supplies, a replacement transport van, and forensic laboratory equipment. *Supports Countywide Strategic Plan Goal 1.*

|    |          |       |       |          |    |
|----|----------|-------|-------|----------|----|
| 3. | \$ 8,000 | \$ -- | \$ -- | \$ 8,000 | -- |
|----|----------|-------|-------|----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|                 |                  |             |                   |                   |            |
|-----------------|------------------|-------------|-------------------|-------------------|------------|
| <b>Total \$</b> | <b>1,085,000</b> | <b>\$ 0</b> | <b>\$ 500,000</b> | <b>\$ 585,000</b> | <b>0.0</b> |
|-----------------|------------------|-------------|-------------------|-------------------|------------|

**COUNTY COUNSEL**

|    |           |       |           |          |    |
|----|-----------|-------|-----------|----------|----|
| 1. | \$ 26,000 | \$ -- | \$ 24,000 | \$ 2,000 | -- |
|----|-----------|-------|-----------|----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|                 |               |             |                  |                 |            |
|-----------------|---------------|-------------|------------------|-----------------|------------|
| <b>Total \$</b> | <b>26,000</b> | <b>\$ 0</b> | <b>\$ 24,000</b> | <b>\$ 2,000</b> | <b>0.0</b> |
|-----------------|---------------|-------------|------------------|-----------------|------------|

**DISTRICT ATTORNEY**

|    |            |       |       |            |     |
|----|------------|-------|-------|------------|-----|
| 1. | \$ 510,000 | \$ -- | \$ -- | \$ 510,000 | 2.0 |
|----|------------|-------|-------|------------|-----|

Captains: Reflects the addition of 2.0 Captains due to the growth in the number of investigators and the need to achieve more appropriate spans of control. *Supports Countywide Strategic Plan Goal 2.*

|    |              |       |       |              |      |
|----|--------------|-------|-------|--------------|------|
| 2. | \$ 1,875,000 | \$ -- | \$ -- | \$ 1,875,000 | 12.0 |
|----|--------------|-------|-------|--------------|------|

Courts: Reflects the addition of 4.0 Deputy District Attorney (DDA) II, 4.0 DDA III, 3.0 DDA IV, and 1.0 Legal Office Support Assistant I for workload in the Antelope Valley Criminal, Antelope Valley Juvenile, Compton, and Van Nuys courts. *Supports Countywide Strategic Plan Goal 2.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT        | Revenue    | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|------------|------------|--------------------|-----------------------|
| <b>DISTRICT ATTORNEY (cont'd)</b>  |                        |            |            |                    |                       |
| 3.   | \$ 210,000             | \$ 210,000 | \$ --      | \$ --              | 2.0                   |
| <u>Juvenile Justice Crime Prevention Act/Abolish Chronic Truancy (ACT)</u> : Reflects the addition of 2.0 Hearing Officers for expansion of the Abolish Chronic Truancy (ACT) program in Antelope Valley and Compton/Watts due to increased funding from the Probation Department's Juvenile Justice Crime Prevention Act, which is administered by the California's State Corrections Standards Authority (CSSA). <i>Supports Countywide Strategic Plan Goal 1.</i> |                        |            |            |                    |                       |
| 4.   | \$ 92,000              | \$ --      | \$ 92,000  | \$ --              | --                    |
| <u>Federal Joint Anti-terrorism Taskforce - Paid Overtime</u> : Reflects new funding for overtime worked by Anti-Terrorism Division investigators. The program's overtime is partially reimbursed by the Federal Bureau of Investigation (FBI) for the department's participation in the Los Angeles Task Force on Terrorism (LATFOT). <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>  |                        |            |            |                    |                       |
| 5.   | \$ 200,000             | \$ --      | \$ 200,000 | \$ --              | 4.0                   |
| <u>Parole Advocacy Program</u> : Reflects the addition of 4.0 Victim Services Representative II positions to provide direct advocacy services to victims of parolee crimes and victim-witnesses during parole revocation hearings. These are new funds from the State Office of Emergency Services. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>   |                        |            |            |                    |                       |
| 6.   | \$ 198,000             | \$ 198,000 | \$ --      | \$ --              | 1.0                   |
| <u>Sexual Assault Enforcement Team (SAFE)</u> : Reflects the addition of 1.0 Deputy District Attorney (DDA) III to participate in a collaborative effort with Probation, Sheriff, and the State of California to ensure the registration and tracking of individuals required to register as sex offenders. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>   |                        |            |            |                    |                       |
| 7.   | \$ 766,000             | \$ --      | \$ 766,000 | \$ --              | 4.0                   |
| <u>Workers' Compensation Fraud Program</u> : Reflects the addition of 1.0 DDA III, 2.0 DDA IV, and 1.0 Sr. Investigator positions due to a realignment of the Workers' Compensation Fraud Program based on State-approved staffing levels. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>  |                        |            |            |                    |                       |
| 8.   | \$ 98,000              | \$ --      | \$ 98,000  | \$ --              | --                    |
| <u>Increase in Claims Verification Revenue</u> : Reflects increased revenue for the Claims Verification Program to fund additional services and supplies costs. This program is funded by the State Victim Compensation and Government Claims Board. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |            |            |                    |                       |
| 9.   | \$ 51,000              | \$ --      | \$ 51,000  | \$ --              | --                    |
| <u>Revenue Adjustment</u> : Reflects the adjustment of various revenue sources to align the budget more accurately with projected revenue. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |            |            |                    |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation |           | IFT            | Revenue              | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-----------|----------------|----------------------|---------------------|-----------------------|
| <b>DISTRICT ATTORNEY (cont'd)</b>  |                        |           |                |                      |                     |                       |
| 10.  | \$ (500,000)           | \$        | --             | \$ (500,000)         | \$ --               | --                    |
| <u>Digital Archiving Project:</u> Reflects the end of the three year grant from the Productivity and Improvement Commission grant for digital archiving. <i>Supports Countywide Strategic Plan Goal 1.</i>   |                        |           |                |                      |                     |                       |
| 11.  | \$ 102,000             | \$        | --             | \$ --                | \$ 102,000          | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |           |                |                      |                     |                       |
| 12.  | \$ --                  | \$        | --             | \$ --                | \$ --               | --                    |
| <u>CAO Adjustment:</u> Reflects adjustments in allocation levels as determined by CAO Compensation Policy. <i>Supports Countywide Strategic Plan Goal 2.</i>   |                        |           |                |                      |                     |                       |
| <b>Total \$</b>  | <b>3,602,000</b>       | <b>\$</b> | <b>408,000</b> | <b>\$ 707,000</b>    | <b>\$ 2,487,000</b> | <b>25.0</b>           |
| <b>EMERGENCY PREPAREDNESS AND RESPONSE</b>   |                        |           |                |                      |                     |                       |
| 1.   | \$ 25,236,000          | \$        | --             | \$ 25,236,000        | \$ 0                | --                    |
| <u>Homeland Security Grants:</u> Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism. <i>Supports Countywide Strategic Plan Goal 1.</i> |                        |           |                |                      |                     |                       |
| <b>Total \$</b>  | <b>25,236,000</b>      | <b>\$</b> | <b>0</b>       | <b>\$ 25,236,000</b> | <b>\$ 0</b>         | <b>0.0</b>            |
| <b>EXTRAORDINARY MAINTENANCE</b>   |                        |           |                |                      |                     |                       |
| 1.   | \$ 101,000             | \$        | --             | \$ --                | \$ 101,000          | --                    |
| <u>Services and Supplies:</u> Reflects a transfer of appropriation and net County cost from Health Services for continued roofing repairs at various Heath Services sites. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |           |                |                      |                     |                       |
| <b>Total \$</b>  | <b>101,000</b>         | <b>\$</b> | <b>0</b>       | <b>\$ 0</b>          | <b>\$ 101,000</b>   | <b>0.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation |  | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|--|-----|---------|--------------------|-----------------------|
|--|------------------------|--|-----|---------|--------------------|-----------------------|

## FINANCING ELEMENTS

|    |    |    |    |    |               |                 |    |
|----|----|----|----|----|---------------|-----------------|----|
| 1. | \$ | -- | \$ | -- | \$ 66,394,000 | \$ (66,394,000) | -- |
|----|----|----|----|----|---------------|-----------------|----|

Available Fund Balance: Reflects an increase in available fund balance to fund one time needs for the eCAPS/ eHR Phase III project, various community program capital projects, Municipal Stormwater National Pollutant Discharge Elimination System to improve and protect water quality, Regional Planning's Updated Environmental Processing and Procedure System, continuation of the Summer Youth Employment Program in Community and Senior Services, Child Care Training Institute Program in the Department of Social Services, Dockweiler Youth Center capital project, Pacific Crest Park improvements, refurbishments at various public libraries, septic system improvements at various County beaches, and soil remediation at the Carson Sheriff Station. *Supports Countywide Strategic Plan Goal 4.*

|    |    |    |    |    |               |                 |    |
|----|----|----|----|----|---------------|-----------------|----|
| 2. | \$ | -- | \$ | -- | \$ 57,536,000 | \$ (57,536,000) | -- |
|----|----|----|----|----|---------------|-----------------|----|

Fund Balance-Carryovers: Reflects an increase in carryover fund balance from FY 2006-07 savings to fund the Sheriff's Regional Terrorism Information and Integration System; Affirmative Action's departmental reorganization; Assessor's refurbishment and information technology software and hardware purchases; Board of Supervisor's community programs, Public Address System, Arts Commission relocation, and Lancaster video conference project; lease space costs for the Chief Information Office relocation; Consumer Affairs' refurbishment of the Self-Help Legal Access Center (SHLAC) in Torrance and refurbishment and office reconfiguration at the East Los Angeles branch for the Identification Theft program; refurbishment of Department of Human Resources' Central Exams and Employee Development offices; technology upgrades and renovation for Regional Planning's public hearing room; purchase of a Public Administrator warehouse for the Treasurer and Tax Collector; various Marina del Rey maintenance projects; building maintenance and repairs and forensic and laboratory supplies for the Coroner; Parks and Recreation costs for new park facilities and a legal settlement; Nuisance Abatement Team in Provisional Financing Uses; and various capital projects. *Supports Countywide Strategic Plan Goal 4.*

|    |    |           |    |    |               |                 |    |
|----|----|-----------|----|----|---------------|-----------------|----|
| 3. | \$ | 9,736,000 | \$ | -- | \$ 25,157,000 | \$ (15,421,000) | -- |
|----|----|-----------|----|----|---------------|-----------------|----|

Designation for Health Tobacco Settlement: Reflects a net decrease in the Tobacco Settlement Designation due to the cancellation of appropriation for the LAC+USC Hospital transition refurbishment, partially offset by the transfer of funds from the Department of Health Services. *Supports Countywide Strategic Plan Goal 4.*

|    |    |             |    |    |               |                 |    |
|----|----|-------------|----|----|---------------|-----------------|----|
| 4. | \$ | (1,200,000) | \$ | -- | \$ 14,140,000 | \$ (15,340,000) | -- |
|----|----|-------------|----|----|---------------|-----------------|----|

Designation for Financial System eCAPS: Reflects a net decrease of the designation to fund Phase III of the eCAPS/eHR project. *Supports Countywide Strategic Plan Goal 4.*

|    |    |           |    |    |    |    |              |    |
|----|----|-----------|----|----|----|----|--------------|----|
| 5. | \$ | (162,000) | \$ | -- | \$ | -- | \$ (162,000) | -- |
|----|----|-----------|----|----|----|----|--------------|----|

Designation for Department of Children and Family Services (DCFS): Reflects a reduction of the designation to fund DCFS for Department of Mental Health multi-disciplinary assessment team contracts and multi-dimensional treatment foster care training. *Supports Countywide Strategic Plan Goal 4.*

|    |    |              |    |    |    |    |                 |    |
|----|----|--------------|----|----|----|----|-----------------|----|
| 6. | \$ | (49,199,000) | \$ | -- | \$ | -- | \$ (49,199,000) | -- |
|----|----|--------------|----|----|----|----|-----------------|----|

Designation for Health Future Financing Requirements: Reflects a reduction of the designation to fund one time needs for the Department of Health Services and Retiree Health Insurance augmentation for Public Health. *Supports Countywide Strategic Plan Goal 4.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue               | Net<br>County Cost      | Budgeted<br>Positions |
|--|------------------------|-------------|-----------------------|-------------------------|-----------------------|
| <b>FINANCING ELEMENTS (cont'd)</b>   |                        |             |                       |                         |                       |
| 7.   | \$ --                  | \$ --       | \$ 2,709,000          | \$ (2,709,000)          | --                    |
| <u>Designation for Sheriff Unincorporated Patrol:</u> Reflects the cancellation of the designation to fund the Sheriff's patrol services in the unincorporated area. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                       |                         |                       |
| 8.   | \$ --                  | \$ --       | \$ 3,296,000          | \$ (3,296,000)          | --                    |
| <u>Designation for Security Enhancement:</u> Reflects the cancellation of the designation to fund security improvements at the Sheriff Twin Towers jail facility. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                       |                         |                       |
| 9.   | \$ --                  | \$ --       | \$ 38,697,000         | \$ (38,697,000)         | --                    |
| <u>Property Tax:</u> Reflects an increase primarily due to the assessed valuation estimate for the Los Angeles County property tax roll as well as the State's Local Government Agreement that permanently shifted Educational Revenue Augmentation Fund (ERAF) property tax revenue to the County in-lieu of vehicle license fee revenue. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |                       |                         |                       |
| <b>Total</b>   | <b>\$ (40,825,000)</b> | <b>\$ 0</b> | <b>\$ 207,929,000</b> | <b>\$ (248,754,000)</b> | <b>0.0</b>            |

**HEALTH SERVICES (SUMMARY TOTAL FOR GENERAL FUND AND HOSPITAL ENTERPRISE FUNDS)**

|   |                 |       |               |                 |         |
|---|-----------------|-------|---------------|-----------------|---------|
| 1.  | \$ 29,251,000   | \$ -- | \$ 30,440,000 | \$ (1,189,000)  | 139.5   |
| <u>Coverage Initiative:</u> Reflects an increase in costs and an increase in budgeted positions, fully offset by federal funding under the Health Care Coverage Initiative to expand health care coverage to an estimated 94,000 low-income (at or below 133.33 percent of the Federal Poverty Level) uninsured adult residents of Los Angeles County. This grant is for reimbursement of costs associated with the Healthy Way LA (HWLA) program. The population to be enrolled in HWLA represents 14 percent of the total DHS patient population and 20 percent of the uninsured DHS population. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i>   |                 |       |               |                 |         |
| 2.  | \$ (46,271,000) | \$ -- | \$ 3,323,000  | \$ (49,594,000) | (584.2) |
| <u>MetroCare Implementation:</u> Reflects a net reduction in costs and budgeted positions due to MetroCare Implementation. Reductions are primarily due to the adjustment for the MLK Jr.-Harbor Hospital Staffing Plan for a 120 bed (108 Average Daily Census) community hospital. The proposed staffing represents departmental requirements to operate MLK-Harbor services, including both County and registry staffing needs. Reductions are partially offset by the addition of 20 beds at Rancho Los Amigos National Rehabilitation Center (RLANRC), at a cost increase of \$5.9 million and an additional 94.0 budgeted positions, and 26 beds at Harbor-UCLA at a cost increase of \$2.9 million. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i> |                 |       |               |                 |         |
| 3.  | \$ 74,123,000   | \$ -- | \$ --         | \$ 74,123,000   | 3.6     |
| <u>Nursing Classification Structure and Pay Plan:</u> Reflects increases in salaries and employee benefits, offset by an increase in net County cost (NCC) due to a new Board-approved nursing classification structure and pay plan; and a position increase due to rounding. <i>Supports Countywide Strategic Plan Goal 2.</i>  |                 |       |               |                 |         |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**HEALTH SERVICES (SUMMARY TOTAL FOR GENERAL FUND AND HOSPITAL ENTERPRISE FUNDS)  
(cont'd)**

|    |               |       |       |               |    |
|----|---------------|-------|-------|---------------|----|
| 4. | \$ 18,535,000 | \$ -- | \$ -- | \$ 18,535,000 | -- |
|----|---------------|-------|-------|---------------|----|

Physician and Pharmacist Salary Changes: Reflects a net increase in costs due to the estimated impact of potential changes to the physician pay plan, and to reflect the impact of negotiated bonuses authorized for pharmacist positions approved by the Board on November 21, 2006. *Supports Countywide Strategic Plan Goal 2.*

|    |               |              |              |              |       |
|----|---------------|--------------|--------------|--------------|-------|
| 5. | \$ 10,338,000 | \$ 1,920,000 | \$ 3,332,000 | \$ 5,086,000 | 115.0 |
|----|---------------|--------------|--------------|--------------|-------|

Various Program Changes: Reflects a net increase in costs and budgeted positions, primarily attributable to the Patient Flow Management Program (17.0 budgeted positions) to provide dedicated staff to manage patient flow in DHS hospitals 24 hours a day, seven days a week; implement the second of a three-year plan for Orthopedic Services by adding of 3 additional beds at Olive View/UCLA Medical Center (17.0 budgeted positions); and the reinstatement of the Health Management Fellowship Program (6.0 budgeted positions) providing one position at each DHS hospital (except LAC+USC Medical Center) and Health Services Administration (HSA) to effectively prepare postgraduate participants for careers in healthcare management. Also reflects an additional 26.0 budgeted positions, fully offset by Emergency Medical Services (EMS)-SB 1773 revenue; and an additional 49.0 budgeted positions for operational adjustments within the Office of Managed Care due to a projected increase in Community Health Plan membership. *Supports Countywide Strategic Plan Goals 4 and 7.*

|    |                |              |                |              |      |
|----|----------------|--------------|----------------|--------------|------|
| 6. | \$ (8,868,000) | \$ (100,000) | \$ (8,070,000) | \$ (698,000) | 29.5 |
|----|----------------|--------------|----------------|--------------|------|

Other Changes: Reflects a net decrease in cost and a net increase in budgeted positions attributable to various changes, including the transfer of \$6.4 million in NCC and 18.0 budgeted positions to the Department of Public Health (DPH) related to Information Technology as agreed to between DHS and DPH; an additional 12.0 budgeted positions to address a workload increase due to the Deficit Reduction Act and increased costs which are partially offset by additional Patient Financial Services Worker revenue; increased costs as a result of a budgetary adjustment to retirement costs for ValleyCare and RLANRC; and an additional 19.0 budgeted positions to enhance the Advocacy & Leave Management units in Human Resources, an additional 7.0 budgeted positions for information technology needs, an additional 7.0 budgeted positions for finance staffing needs, and 2.5 positions due to rounding. *Supports Countywide Strategic Plan Goals 4 and 7.*

|    |       |       |               |                 |    |
|----|-------|-------|---------------|-----------------|----|
| 7. | \$ -- | \$ -- | \$ 63,184,000 | \$ (63,184,000) | -- |
|----|-------|-------|---------------|-----------------|----|

Revenue Changes: Reflects a net increase in revenue primarily attributable to additional revenue from Medi-Cal Redesign of \$6.7 million, one-time FY 2006-07 Measure B funding of \$25.0 million, and Managed Care Rate Supplement increase of \$35.4 million; partially offset by a net decrease in revenue of \$5.7 million to reflect the loss of revenue at MLK-Harbor associated with the CMS Extension Agreement effective May 1, 2007 through August 15, 2007. *Supports Countywide Strategic Plan Goal 4.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT                 | Revenue              | Net<br>County Cost   | Budgeted<br>Positions |
|---|------------------------|---------------------|----------------------|----------------------|-----------------------|
| <b>HEALTH SERVICES (SUMMARY TOTAL FOR GENERAL FUND AND HOSPITAL ENTERPRISE FUNDS)</b><br>(cont'd)   |                        |                     |                      |                      |                       |
| 8.  | \$ (3,886,000)         | \$ --               | \$ (1,909,000)       | \$ (1,977,000)       | (12.0)                |
| <u>Deficit Management Plan:</u> Reflects a decrease of \$3.1 million in costs partially offset by a \$2.0 million reduction in revenue and the reduction of 12.0 budgeted positions attributable to the transfer of outpatient psychiatric services from LAC+USC Medical Center to the Department of Mental Health; a \$0.1 million increase in revenue due to a reduction in Medi-Cal Treatment Authorization Request (TAR) denials; and a \$0.8 million decrease in nursing registry costs as part of the DHS Deficit Management Plan. <i>Supports Countywide Strategic Plan Goals 4 and 7.</i> |                        |                     |                      |                      |                       |
| 9.  | \$ (9,653,000)         | \$ --               | \$ (42,553,000)      | \$ 32,900,000        | --                    |
| <u>Use of Designation:</u> Reflects a decrease in use of the designation from \$198.4 million in the 2007-08 Proposed Budget to \$165.5 million in the budget year, and other adjustments to balance the Department's budget with available financing sources. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                     |                      |                      |                       |
| <b>Total \$</b>   | <b>63,569,000</b>      | <b>\$ 1,820,000</b> | <b>\$ 47,747,000</b> | <b>\$ 14,002,000</b> | <b>(308.6)</b>        |
| <b>HUMAN RESOURCES</b>  |                        |                     |                      |                      |                       |
| 1.  | \$ 1,459,000           | \$ 1,459,000        | \$ --                | \$ --                | 15.0                  |
| <u>eCAPS/her Staffing:</u> Reflects the addition of 3.0 Principal Analyst, 5.0 Human Resource Analyst (HRA) IV, 6.0 HRA III, and 1.0 Senior Information System Analyst for the creation and implementation of the eHR project. <i>Supports Countywide Strategic Plan Goal 3.</i>  |                        |                     |                      |                      |                       |
| 2.  | \$ 310,000             | \$ 186,000          | \$ 124,000           | \$ --                | 3.0                   |
| <u>Administration and Appeals:</u> Reflects the addition of 1.0 Senior Typist Clerk to perform Livescans and other clerical duties, 1.0 Application Developer II to design, create and maintain software applications for the Department's clients as well as research, evaluate and test development tools and 1.0 Human Resources Analyst IV to perform complex appeals for County employees; offset by revenue and IFT. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                        |                     |                      |                      |                       |
| 3.  | \$ 10,000              | \$ 4,000            | \$ 3,000             | \$ 3,000             | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                     |                      |                      |                       |
| <b>Total \$</b>   | <b>1,779,000</b>       | <b>\$ 1,649,000</b> | <b>\$ 127,000</b>    | <b>\$ 3,000</b>      | <b>18.0</b>           |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT                 | Revenue          | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|---------------------|------------------|--------------------|-----------------------|
| <b>INSURANCE</b>  |                        |                     |                  |                    |                       |
| 1.  | \$ --                  | \$ --               | \$ --            | \$ --              | --                    |
| <u>General Fund:</u> Reflects additional funding of \$4,618,000 fully offset by expenditure distribution required for a higher than anticipated settlement payment of an auto liability claim pertaining to the Sheriff's Department. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                     |                  |                    |                       |
| <b>Total \$</b>   | <b>0</b>               | <b>\$ 0</b>         | <b>\$ 0</b>      | <b>\$ 0</b>        | <b>0.0</b>            |
| <b>INTERNAL SERVICES DEPARTMENT</b>   |                        |                     |                  |                    |                       |
| 1.  | \$ 3,200,000           | \$ 3,200,000        | \$ --            | \$ --              | --                    |
| <u>eCAPS/eHR Support:</u> Reflects an increase in reimbursable funding to purchase hardware and software necessary for the operation of the Board approved eCAPS/eHR project related to the human resources and grant management applications. This funding also includes a component for disaster recovery. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i> |                        |                     |                  |                    |                       |
| 2.  | \$ 228,000             | \$ 228,000          | \$ --            | \$ --              | 3.0                   |
| <u>Messenger Mail Services:</u> Reflects an increase in reimbursable funding and the addition of 3.0 County messenger drivers to provide intra-departmental mail services to the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>   |                        |                     |                  |                    |                       |
| 3.  | \$ 37,000              | \$ 30,000           | \$ 7,000         | \$ --              | --                    |
| <u>Telecommunication Section Manager Parity:</u> Reflects departmental parity findings for nine telecommunication section managers to the newly created position of Section Manager, IT Communication Systems. <i>Supports Countywide Strategic Plan Goal 3.</i>  |                        |                     |                  |                    |                       |
| 4.  | \$ 79,000              | \$ 63,000           | \$ 15,000        | \$ 1,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                     |                  |                    |                       |
| 5.  | \$ 20,000              | \$ --               | \$ --            | \$ 20,000          | --                    |
| <u>Cooperative Extension Program:</u> Reflects an increase in funding for the Cooperative Extension Program. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                        |                     |                  |                    |                       |
| <b>Total \$</b>   | <b>3,564,000</b>       | <b>\$ 3,521,000</b> | <b>\$ 22,000</b> | <b>\$ 21,000</b>   | <b>3.0</b>            |



## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT          | Revenue       | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|--------------|---------------|--------------------|-----------------------|
| <b>MENTAL HEALTH</b>  |                        |              |               |                    |                       |
| 1.  | \$ 932,000             | \$ 782,000   | \$ 150,000    | \$ --              | --                    |
| <u>Mentally Ill Offenders Crime Reduction Program:</u> Reflects Board-approved funding for contracts from the Sheriff's Department, partially offset with federal revenue to implement the Mentally Ill Offenders Crime Reduction (MIOCR) Program which provides adult mentally ill offenders with intensive in-jail and post-incarceration community services. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i>  |                        |              |               |                    |                       |
| 2.  | \$ 16,086,000          | \$ --        | \$ 16,086,000 | \$ --              | --                    |
| <u>Assembly Bill 3632 Services:</u> Reflects the Fiscal Year 2007-08 allocation of State General Funds for mental health services to eligible students identified with disabilities and with an individualized education plan. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i>   |                        |              |               |                    |                       |
| 3.  | \$ 4,098,000           | \$ 300,000   | \$ 3,798,000  | \$ --              | --                    |
| <u>Specialized Foster Care Program:</u> Reflects the expansion of Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) Medi-Cal funding for eligible children and adolescents under the age of 21 in the Specialized Foster Care Program, including funding from the Department of Children and Family Services. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i>   |                        |              |               |                    |                       |
| 4.  | \$ 1,410,000           | \$ 1,410,000 | \$ --         | \$ --              | --                    |
| <u>Probation Department:</u> Reflects funding for mental health services from the Probation Department for the Department of Justice settlement, and increased funding for contract services from Probation for the Neurobehavioral Disorder Screening pilot project. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i>  |                        |              |               |                    |                       |
| 5.  | \$ 1,262,000           | \$ --        | \$ 1,262,000  | \$ --              | --                    |
| <u>Salaries and Employee Benefits:</u> Reflects Board-approved increases for salaries and employee benefits, fully offset by Mental Health Services Act (MHSA) Prop 63 funding and a reduction in services and supplies. <i>Supports Countywide Strategic Plan Goals 1 and 4.</i>   |                        |              |               |                    |                       |
| 6.  | \$ 874,000             | \$ --        | \$ 874,000    | \$ --              | --                    |
| <u>Substance Abuse Mental Health Services Administration (SAMHSA):</u> Reflects increased funding for contract providers funded by SAMHSA's federal block grant funding for veterans with mental illness, fully offset with federal revenue. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i>   |                        |              |               |                    |                       |
| 7.  | \$ 260,000             | \$ 180,000   | \$ 80,000     | \$ --              | (1.0)                 |
| <u>Other Program Changes:</u> Reflects increased funding for contract providers from the Department of Children and Family Services for training provided by the California Institute of Mental Health, the Multi-Disciplinary Assessment Team, and the Arts Care Program, and one-time rollover SAMHSA funding for consultation services with the National Mental Health Association. Also reflects the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs, and alignment of positions, including the deletion of one position related to the final allocation of positions. <i>Supports Countywide Strategic Plan Goals 5 and 7.</i> |                        |              |               |                    |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**MENTAL HEALTH (cont'd)**

|    |               |      |               |       |      |
|----|---------------|------|---------------|-------|------|
| 8. | \$ 11,975,000 | \$ 0 | \$ 11,975,000 | \$ -- | 43.5 |
|----|---------------|------|---------------|-------|------|

MHSA: Reflects the on-going and one-time MHSA funding for the continued implementation of the MHSA Community Services and Support program as part of the Department's overall transformation from clinical services to a recovery model of community based, client and family driven, recovery oriented services and support. Includes Board approved funding for 37.0 positions for the Downtown Crisis Resolution Services Program, and the restoration of 6.5 positions for the previously Board approved Field Capable Clinical Services Program. *Supports Countywide Strategic Plan Goals 1, 3 and 7.*

|                 |                   |                     |                      |             |             |
|-----------------|-------------------|---------------------|----------------------|-------------|-------------|
| <b>Total \$</b> | <b>36,897,000</b> | <b>\$ 2,672,000</b> | <b>\$ 34,225,000</b> | <b>\$ 0</b> | <b>42.5</b> |
|-----------------|-------------------|---------------------|----------------------|-------------|-------------|

**MILITARY AND VETERANS AFFAIRS**

|    |       |       |       |       |    |
|----|-------|-------|-------|-------|----|
| 1. | \$ -- | \$ -- | \$ -- | \$ -- | -- |
|----|-------|-------|-------|-------|----|

Veterans Services: Reflects the addition of 1.0 Intermediate Typist Clerk and associated employee benefits to provide clerical support for the Veteran's Services - Medi-CAL Program; offset by the deletion of 1.0 Special Events Manager, Patriotic Hall. *Supports Countywide Strategic Plan Goal 2.*

|                 |          |             |             |             |            |
|-----------------|----------|-------------|-------------|-------------|------------|
| <b>Total \$</b> | <b>0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>0.0</b> |
|-----------------|----------|-------------|-------------|-------------|------------|

**MUSEUM OF NATURAL HISTORY**

|    |            |       |       |            |    |
|----|------------|-------|-------|------------|----|
| 1. | \$ 384,000 | \$ -- | \$ -- | \$ 384,000 | -- |
|----|------------|-------|-------|------------|----|

Research and Collections: Reflects ongoing funding for the facility lease (\$234,000) and one-time funding for the tenant improvement costs (\$150,000) for the County's antique car collection. *Supports Countywide Strategic Plan Goal 4.*

|                 |                |             |             |                   |            |
|-----------------|----------------|-------------|-------------|-------------------|------------|
| <b>Total \$</b> | <b>384,000</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 384,000</b> | <b>0.0</b> |
|-----------------|----------------|-------------|-------------|-------------------|------------|

**NONDEPARTMENTAL SPECIAL ACCOUNTS**

|    |                 |       |       |                 |    |
|----|-----------------|-------|-------|-----------------|----|
| 1. | \$ (23,900,000) | \$ -- | \$ -- | \$ (23,900,000) | -- |
|----|-----------------|-------|-------|-----------------|----|

Salaries and Employee Benefits: Reflects the allocation to departments for Board-approved salaries and employee benefits. *Supports Countywide Strategic Plan Goals 2 and 4.*

|                 |                     |             |             |                        |            |
|-----------------|---------------------|-------------|-------------|------------------------|------------|
| <b>Total \$</b> | <b>(23,900,000)</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ (23,900,000)</b> | <b>0.0</b> |
|-----------------|---------------------|-------------|-------------|------------------------|------------|

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT                 | Revenue         | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|---------------------|-----------------|--------------------|-----------------------|
| <b>OFFICE OF PUBLIC SAFETY</b>  |                        |                     |                 |                    |                       |
| 1.  | \$ 3,400,000           | \$ 3,400,000        | \$ --           | \$ --              | --                    |
| <u>Security Services:</u> Reflects an increase in fully reimbursable costs associated with increased security guard services for the Probation Department. <i>Supports Countywide Strategic Plan Goal 1 and 2.</i>  |                        |                     |                 |                    |                       |
| 2.  | \$ 110,000             | \$ --               | \$ --           | \$ 110,000         | --                    |
| <u>Parks Services Bureau:</u> Reflects funding for increased fuel costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                     |                 |                    |                       |
| 3.  | \$ 150,000             | \$ --               | \$ --           | \$ 150,000         | 2.0                   |
| <u>Administration:</u> Reflects the addition of 2.0 Administrative Assistant III positions for the Contracts and Budget Units to assist with increased workload. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>   |                        |                     |                 |                    |                       |
| 4.  | \$ 21,000              | \$ 7,000            | \$ 9,000        | \$ 5,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs partially offset by intrafund transfers and revenue. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |                     |                 |                    |                       |
| <b>Total \$</b>   | <b>3,681,000</b>       | <b>\$ 3,407,000</b> | <b>\$ 9,000</b> | <b>\$ 265,000</b>  | <b>2.0</b>            |

**PARKS AND RECREATION**

|  |              |       |             |              |      |
|--|--------------|-------|-------------|--------------|------|
| 1.   | \$ 1,761,000 | \$ -- | \$ --       | \$ 1,761,000 | 19.0 |
| <u>New Facilities:</u> Reflects one-time and ongoing funding for staff and operations associated with new and refurbished park facilities that are scheduled to open in fiscal year (FY) 2007-08. <i>Supports Countywide Strategic Plan Goal 6.</i>          |              |       |             |              |      |
| 2.   | \$ (50,000)  | \$ -- | \$ (50,000) | \$ --        | --   |
| <u>Hollywood Bowl:</u> Reflects the deletion of 2.0 Custodian, no count positions and offsetting revenue due to the Los Angeles Philharmonic Association's request to contract out for post event cleanup. <i>Supports Countywide Strategic Plan Goal 3.</i> |              |       |             |              |      |
| 3.   | \$ 31,000    | \$ -- | \$ --       | \$ 31,000    | --   |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>                    |              |       |             |              |      |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue            | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-------------|--------------------|---------------------|-----------------------|
| <b>PARKS AND RECREATION (cont'd)</b>   |                        |             |                    |                     |                       |
| 4.   | \$ --                  | \$ --       | \$ --              | \$ --               | (2.0)                 |
| <u>Other Salaries and Employee Benefits:</u> Reflects a net decrease of 2.0 positions due to the addition of 1.0 Senior Typist Clerk position and 1.0 Intermediate Typist Clerk position to provide administrative support to the Special Assistant and Training Officer, respectively; the addition of 1.0 Associate Curator position to aid in the documentation and preservation of the Department's historical facilities and artifacts; the addition of 1.0 Video Production Specialist position to develop marketing videos to assist the Public Information Assistants in marketing the Department's facilities and programs; fully offset by the deletion of 6.0 partial temporary positions. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i> |                        |             |                    |                     |                       |
| 5.   | \$ 500,000             | \$ --       | \$ --              | \$ 500,000          | --                    |
| <u>Other Charges:</u> Reflects one-time Judgments and Damages funding for a settlement expected to be approved by the Board in FY 2007-08. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                    |                     |                       |
| <b>Total \$</b>  | <b>2,242,000</b>       | <b>\$ 0</b> | <b>\$ (50,000)</b> | <b>\$ 2,292,000</b> | <b>17.0</b>           |

**PROBATION DEPARTMENT**

|  |              |       |       |              |      |
|--|--------------|-------|-------|--------------|------|
| 1.   | \$ 3,284,000 | \$ -- | \$ -- | \$ 3,284,000 | 45.0 |
| <u>Management Restructure:</u> Reflects funding for 45.0 additional positions for more efficient management direction and oversight of Institutional Support Services, and Intergovernmental Relations, Training and Development and Community Outreach offices; and to adequately staff the Recruitment, Budget Services, Research and Training units, and Program Evaluation office. <i>Supports Countywide Strategic Plan Goal 3.</i> |              |       |       |              |      |
| Support Services   |              |       |       |              |      |
|  | \$ 3,284,000 | \$ -- | \$ -- | \$ 3,284,000 | 45.0 |
| 2.   | \$ 8,000,000 | \$ -- | \$ -- | \$ 8,000,000 | 3.0  |
| <u>Medical Records System:</u> Reflects \$6.5 million in one-time and \$1.5 million in ongoing funding transferred from the Provisional Financing Uses budget for the implementation and maintenance of Medical Records System to address the Department of Justice concerns. Also includes 3.0 positions to support the ongoing management of the system. <i>Support Countywide Strategic Plan Goal 5.</i>                              |              |       |       |              |      |
| Support Services   |              |       |       |              |      |
|  | \$ 8,000,000 | \$ -- | \$ -- | \$ 8,000,000 | 3.0  |
| 3.   | \$ 3,400,000 | \$ -- | \$ -- | \$ 3,400,000 | --   |
| <u>Security Services:</u> Reflects funding to enter into an agreement with the Office of Public Safety to provide security officers for entry control and other security services at the juvenile halls. <i>Supports Countywide Strategic Plan Goal 8.</i>   |              |       |       |              |      |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT   | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------|---------|--------------------|-----------------------|
| <b>PROBATION DEPARTMENT (cont'd)</b>  |                        |       |         |                    |                       |
| Juvenile Institutions   | \$ 3,400,000           | \$ -- | \$ --   | \$ 3,400,000       | --                    |
| 4.  | \$ 570,000             | \$ -- | \$ --   | \$ 570,000         | --                    |
| <u>Neurobehavioral Screening Program:</u> Reflects funding for enhancing the County's ability to identify, characterize, and treat mentally ill juvenile offenders with co-occurring neurobehavioral disorders. <i>Supports Countywide Strategic Plan Goal 5.</i> |                        |       |         |                    |                       |
| Juvenile Institutions   | \$ 570,000             | \$ -- | \$ --   | \$ 570,000         | --                    |
| 5.  | \$ 176,000             | \$ -- | \$ --   | \$ 176,000         | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>                         |                        |       |         |                    |                       |
| Support Services  | \$ 176,000             | \$ -- | \$ --   | \$ 176,000         | --                    |
| 6.  | \$ 3,195,000           | \$ -- | \$ --   | \$ 3,195,000       | --                    |
| <u>Services and Supplies:</u> Reflects \$700,000 in ongoing and \$2,495,000 in one time funding to obtain space and for office refurbishment projects to enhance the effectiveness of work space utilization. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |         |                    |                       |
| Support Services  | \$ 3,195,000           | \$ -- | \$ --   | \$ 3,195,000       | --                    |
| 7.  | \$ 2,447,000           | \$ -- | \$ --   | \$ 2,447,000       | --                    |
| <u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>   |                        |       |         |                    |                       |
| Support Services  | \$ 187,000             | \$ -- | \$ --   | \$ 187,000         | --                    |
| Field Services  | \$ 614,000             | \$ -- | \$ --   | \$ 614,000         | --                    |
| Special Services  | \$ 533,000             | \$ -- | \$ --   | \$ 533,000         | --                    |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT                 | Revenue              | Net<br>County Cost   | Budgeted<br>Positions |
|--|------------------------|---------------------|----------------------|----------------------|-----------------------|
| <b>PROBATION DEPARTMENT (cont'd)</b>   |                        |                     |                      |                      |                       |
| Juvenile Institutions  | \$ 1,113,000           | \$ --               | \$ --                | \$ 1,113,000         | --                    |
| 8.   | \$ (247,000)           | \$ (300,000)        | \$ 53,000            | \$ --                | (3.0)                 |
| <u>Revenue/IFT:</u> Reflects a reduction in services and elimination of 3.0 positions as a result of decreases in Justice Assistance and Neighborhood Juvenile Delinquency Prevention grants, and IFT from the Department of Children and Family Services, partially offset by increases in Disproportionate Minority Contract and Community Law Enforcement and Recovery grants. Also reflects the reallocation of Juvenile Reimbursement and Title IV-E revenues within budget units to align budgeted amounts with actual revenue recovery. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |                     |                      |                      |                       |
| Support Services   | \$ --                  | \$ --               | \$ (2,659,000)       | \$ 2,659,000         | --                    |
| Field Services   | \$ 93,000              | \$ --               | \$ 93,000            | \$ --                | --                    |
| Special Services   | \$ (340,000)           | \$ (300,000)        | \$ 940,000           | \$ (980,000)         | --                    |
| Juvenile Institutions  | \$ --                  | \$ --               | \$ 1,679,000         | \$ (1,679,000)       | --                    |
| <b>Total</b>   | <b>\$ 20,825,000</b>   | <b>\$ (300,000)</b> | <b>\$ 53,000</b>     | <b>\$ 21,072,000</b> | <b>45.0</b>           |
| <b>PROJECT AND FACILITY DEVELOPMENT</b>  |                        |                     |                      |                      |                       |
| 1.   | \$ 400,000             | \$ --               | \$ --                | \$ 400,000           | --                    |
| <u>Other Charges:</u> Reflects the transfer of appropriation and net County cost from the Capital Projects/Refurbishments to fund the Cabrillo Village Project.  |                        |                     |                      |                      |                       |
| 2.   | \$ 20,000,000          | \$ --               | \$ 20,000,000        | \$ --                | --                    |
| <u>Other Financing Uses:</u> Reflects the transfer of appropriation and revenue from the Health Facilities Capital Improvement Fund to allow for project expenditures to be funded through the short-term Tax Exempt Commercial Paper Program. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                     |                      |                      |                       |
| <b>Total</b>   | <b>\$ 20,400,000</b>   | <b>\$ 0</b>         | <b>\$ 20,000,000</b> | <b>\$ 400,000</b>    | <b>0.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|---------|--------------------|-----------------------|
| <b>PROVISIONAL FINANCING USES</b>  |                        |       |         |                    |                       |
| 1.   | \$ (5,000,000)         | \$ -- | \$ --   | \$ (5,000,000)     | --                    |
| <u>Children and Family Services:</u> Reflects the transfer of \$5.0 million in one-time funding from the Provisional Financing Uses budget unit to the Department of Children and Family Services' Administration budget to provide funding for new child abuse and neglect prevention strategies. <i>Supports Countywide Strategic Plan Goal 5.</i> |                        |       |         |                    |                       |
| 2.   | \$ (1,000,000)         | \$ -- | \$ --   | \$ (1,000,000)     | --                    |
| <u>Parks and Recreation:</u> Reflects the transfer of \$1.0 million in ongoing funding from the Provisional Financing Uses budget to the Parks and Recreation operating budget for new facility operations. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                        |       |         |                    |                       |
| 3.   | \$ (330,000)           | \$ -- | \$ --   | \$ (330,000)       | --                    |
| <u>Public Health:</u> Reflects the transfer of \$0.3 million in ongoing funding from the Provisional Financing Uses budget unit to the Department of Public Health to support the Public Health Vendor Enforcement program. <i>Supports Countywide Strategic Plan Goal 7.</i>  |                        |       |         |                    |                       |
| 4.   | \$ (700,000)           | \$ -- | \$ --   | \$ (700,000)       | --                    |
| <u>Public Health:</u> Reflects the ongoing transfer of \$0.7 million from the Provisional Financing Uses budget unit to the Department of Public Health to fund the Department's Sexually Transmitted Diseases Comprehensive Strategy. <i>Supports Countywide Strategic Plan Goal 7.</i>   |                        |       |         |                    |                       |
| 5.   | \$ (18,449,000)        | \$ -- | \$ --   | \$ (18,449,000)    | --                    |
| <u>Probation Department:</u> Reflects the transfer of \$9.5 million in ongoing funding and \$9.0 million in one-time funding from the Provisional Financing Uses budget unit to the Probation Department to fund their priority-phased comprehensive unmet needs request. <i>Supports Countywide Strategic Plan Goals 3, 4 and 5.</i>                |                        |       |         |                    |                       |
| 6.   | \$ (384,000)           | \$ -- | \$ --   | \$ (384,000)       | --                    |
| <u>Museum of Natural History:</u> Reflects the transfer of \$0.4 million in funding from the Provisional Financing Uses budget unit to the Museum of Natural History for the relocation and storage of the County's antique vehicle collection. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |         |                    |                       |
| 7.   | \$ 2,314,000           | \$ -- | \$ --   | \$ 2,314,000       | --                    |
| <u>County Youth Program:</u> Reflects ongoing funding for 83 Career Development Interns and 441 student workers for the County's Youth Employment Program. <i>Supports Countywide Strategic Plan Goal 5.</i>   |                        |       |         |                    |                       |
| 8.   | \$ (460,000)           | \$ -- | \$ --   | \$ (460,000)       | --                    |
| <u>Arts Commission:</u> Reflects the transfer of \$0.5 million from the Provisional Financing Uses budget unit to the Arts Commission to replace the current electronic system for the Organizational Grant Program. <i>Supports Countywide Strategic Plan Goal 1.</i>   |                        |       |         |                    |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT   | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------|---------|--------------------|-----------------------|
| <b>PROVISIONAL FINANCING USES (cont'd)</b>  |                        |       |         |                    |                       |
| 9.  | \$ (612,000)           | \$ -- | \$ --   | \$ (612,000)       | --                    |
| <u>Information Technology Shared Services:</u> Reflects the transfer of \$0.6 million from the Provisional Financing Uses budget unit to the Department of Beaches and Harbors (\$0.3 million) and Affirmative Action Compliance (\$0.3 million). <i>Supports Countywide Strategic Plan Goal 1.</i>   |                        |       |         |                    |                       |
| 10.   | \$ 2,709,000           | \$ -- | \$ --   | \$ 2,709,000       | --                    |
| <u>Unincorporated Community Violent Crime Enforcement - Gang Task Force:</u> Reflects the transfer of \$2.7 million in one-time funding from the Designation for Unincorporated Patrol to the Provisional Financing Uses budget. This funding will be used to provide additional law enforcement coverage for the summer months in specific areas identified by high violent crime rates. <i>Supports Countywide Strategic Plan Goal 8.</i> |                        |       |         |                    |                       |
| 11.   | \$ 3,328,000           | \$ -- | \$ --   | \$ 3,328,000       | --                    |
| <u>Unincorporated Gang Suppression:</u> Reflects funding for additional gang investigators to allow 24-hour staffing to handle court hearings and in-custody interviews during the days and street enforcement during the evening hours. Investigators will be deployed in the unincorporated areas based upon violent gang-related crime statistics. <i>Supports Countywide Strategic Plan Goal 8.</i>                                     |                        |       |         |                    |                       |
| 12.   | \$ (3,000)             | \$ -- | \$ --   | \$ (3,000)         | --                    |
| <u>Unincorporated Services:</u> Reflects the transfer of \$113,000 in funding from the Provisional Financing Uses budget unit to the Sheriff's Department to fund the Canyon Road Racing Enforcement Program. This decrease is partially offset by an increase of \$110,000 in unspent carryover funds from Fiscal Year 2006-07. <i>Supports Countywide Strategic Plan Goal 8.</i>  |                        |       |         |                    |                       |
| 13.   | \$ 7,200,000           | \$ -- | \$ --   | \$ 7,200,000       | --                    |
| <u>Sheriff Pitchess Detention Center North Annex:</u> Reflects funding set aside in Provisional Financing Uses to restore inmate beds at Pitchess Detention Center - South Facility (North Annex) to relieve overcrowding at the civic center custody facilities. <i>Supports Countywide Strategic Plan Goal 8.</i>   |                        |       |         |                    |                       |
| 14.   | \$ (219,000)           | \$ -- | \$ --   | \$ (219,000)       | --                    |
| <u>General Relief Bus Tokens:</u> Reflects the transfer of \$0.2 million in ongoing funding from Provisional Financing Uses to the Department of Public Social Services to partially fund the General Relief Bus Token program. <i>Supports Countywide Strategic Plan Goal 6.</i>   |                        |       |         |                    |                       |
| 15.   | \$ 600,000             | \$ -- | \$ --   | \$ 600,000         | --                    |
| <u>Florence-Firestone Unincorporated Patrol:</u> Reflects the transfer of \$0.6 million in funding from the Sheriff's Department to Provisional Financing Uses. This funding will be set aside in the Provisional Financing Uses budget while deployment plans are evaluated. <i>Supports Countywide Strategic Plan Goal 8.</i>   |                        |       |         |                    |                       |



## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

## PROVISIONAL FINANCING USES (cont'd)

|     |               |       |       |               |    |
|-----|---------------|-------|-------|---------------|----|
| 16. | \$ 10,076,000 | \$ -- | \$ -- | \$ 10,076,000 | -- |
|-----|---------------|-------|-------|---------------|----|

Community Programs: Reflects funding set aside in Provisional Financing for priority Board projects and initiatives still under development at this time. *Supports Countywide Strategic Plan Goal 4.*

|                    |      |      |  |              |     |
|--------------------|------|------|--|--------------|-----|
| Total \$ (930,000) | \$ 0 | \$ 0 |  | \$ (930,000) | 0.0 |
|--------------------|------|------|--|--------------|-----|

## PUBLIC DEFENDER

|    |              |       |              |       |      |
|----|--------------|-------|--------------|-------|------|
| 1. | \$ 3,111,000 | \$ -- | \$ 3,111,000 | \$ -- | 23.0 |
|----|--------------|-------|--------------|-------|------|

Augment Sexually Violent Predator Staff: Reflects the addition of 3.0 Deputy Public Defender (DPD) II, 4.0 DPD III, 3.0 DPD IV, 1.0 Information Systems Analyst I, 2.0 Investigator II, 2.0 Legal Office Support Assistant II, 4.0 Senior Paralegal, and 4.0 Paralegal grant (N) items. This program is funded by Senate Bill 90 revenue. *Supports Countywide Strategic Plan Goals 1 and 2.*

|    |            |            |       |       |     |
|----|------------|------------|-------|-------|-----|
| 2. | \$ 426,000 | \$ 426,000 | \$ -- | \$ -- | 4.0 |
|----|------------|------------|-------|-------|-----|

Child Support Services Memorandum of Understanding: The Department will have an increase of 2.0 DPD II and 2.0 Paralegal positions, for the representation of indigent clients sentenced to state prison who have current child support obligations (the Department currently has 1.0 DPD II and 1.0 Paralegal NCC positions allocated for this program). This will be accomplished through a Memorandum of Understanding (MOU) between the Public Defender and the Department of Child Support Services. The added positions will be offset by Intrafund Transfer. *Supports Countywide Strategic Plan Goals 1, 4 and 5.*

|    |            |            |       |       |    |
|----|------------|------------|-------|-------|----|
| 3. | \$ 120,000 | \$ 120,000 | \$ -- | \$ -- | -- |
|----|------------|------------|-------|-------|----|

Child Support Services MOU Administration: Reflects the recovery of additional funds related to the CSS MOU to offset expenses in overhead and administration. *Supports Countywide Strategic Plan Goals 1, 4, and 5.*

|    |            |            |       |       |    |
|----|------------|------------|-------|-------|----|
| 4. | \$ 118,000 | \$ 118,000 | \$ -- | \$ -- | -- |
|----|------------|------------|-------|-------|----|

Services and Supplies: Reflects the carryover of Productivity Investment Fund grant funding for Services and Supplies. *Supports Countywide Strategic Plan Goals 3 and 4.*

|    |           |       |       |           |    |
|----|-----------|-------|-------|-----------|----|
| 5. | \$ 56,000 | \$ -- | \$ -- | \$ 56,000 | -- |
|----|-----------|-------|-------|-----------|----|

eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs: Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. *Supports Countywide Strategic Plan Goal 4.*

|    |       |       |       |       |     |
|----|-------|-------|-------|-------|-----|
| 6. | \$ -- | \$ -- | \$ -- | \$ -- | 1.0 |
|----|-------|-------|-------|-------|-----|

Assistant Public Defender Realignment: Realigns the Department's organization per CAO recommendation to eliminate compression in supervision levels of attorney managers. This includes the upward reclassification of 1.0 Bureau Chief position to 1.0 Assistant Public Defender, the addition of 1.0 Assistant Public Defender and the downward reclassification of 1.0 Bureau Chief position to Division Chief. *Supports Strategic Plan Goals 2 and 3.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

## PUBLIC DEFENDER (cont'd)

|    |       |       |       |       |    |
|----|-------|-------|-------|-------|----|
| 7. | \$ -- | \$ -- | \$ -- | \$ -- | -- |
|----|-------|-------|-------|-------|----|

Information Technology Reclassification: Reflects Board-approved reclassifications to more accurately reflect the assigned duties and responsibilities. *Supports Countywide Strategic Plan Goal 2.*

|          |           |            |              |           |      |
|----------|-----------|------------|--------------|-----------|------|
| Total \$ | 3,831,000 | \$ 664,000 | \$ 3,111,000 | \$ 56,000 | 28.0 |
|----------|-----------|------------|--------------|-----------|------|

## PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

|    |            |            |       |            |      |
|----|------------|------------|-------|------------|------|
| 1. | \$ 932,000 | \$ 304,000 | \$ -- | \$ 628,000 | 18.0 |
|----|------------|------------|-------|------------|------|

Public Health Administration: Reflects an increase in salaries and employee benefits and the addition of 18.0 budgeted positions, partially offset by a decrease in services and supplies, and additional increases in intrafund transfers and Net County Cost (NCC), to provide administrative support services in the department's finance, contracts and grants, contract monitoring, materials management, and human resources divisions. *Supports Countywide Strategic Plan Goals 2 and 3.*

|    |              |       |       |              |      |
|----|--------------|-------|-------|--------------|------|
| 2. | \$ 6,400,000 | \$ -- | \$ -- | \$ 6,400,000 | 18.0 |
|----|--------------|-------|-------|--------------|------|

DHS Transfer of NCC: Reflects the transfer of NCC from the Department of Health Services to continue the separation of the two departments which was implemented in the 2006-07 budget process. The transfer of this NCC and 18.0 budgeted positions will complete the transfer of the Information Technology Division in the Department of Public Health. *Supports Countywide Strategic Plan Goals 2 and 3.*

|    |       |       |       |       |     |
|----|-------|-------|-------|-------|-----|
| 3. | \$ -- | \$ -- | \$ -- | \$ -- | 1.0 |
|----|-------|-------|-------|-------|-----|

Audit and Compliance Division Chief: Reflects the addition of 1.0 budgeted position to serve as chief over the department's Audit and Compliance Division, offset by a reduction in services and supplies. *Supports Countywide Strategic Plan Goals 2 and 3.*

|    |            |       |            |       |     |
|----|------------|-------|------------|-------|-----|
| 4. | \$ 199,000 | \$ -- | \$ 199,000 | \$ -- | 2.0 |
|----|------------|-------|------------|-------|-----|

Environmental Health Program: Reflects the addition of 2.0 budgeted positions within the Environmental Health Division, offset by an increase in health fee revenue. *Supports Countywide Strategic Plan Goals 2 and 3.*

|    |            |       |       |            |      |
|----|------------|-------|-------|------------|------|
| 5. | \$ 700,000 | \$ -- | \$ -- | \$ 700,000 | 10.0 |
|----|------------|-------|-------|------------|------|

Syphilis/Sexually Transmitted Disease Program: Reflects the addition of NCC and 10.0 budgeted positions for a comprehensive strategy directed at the prevention and intervention of syphilis and other sexually transmitted diseases. *Supports Countywide Strategic Plan Goals 1, 6 and 7.*

|    |            |       |       |            |    |
|----|------------|-------|-------|------------|----|
| 6. | \$ 330,000 | \$ -- | \$ -- | \$ 330,000 | -- |
|----|------------|-------|-------|------------|----|

Illegal Food Vendor Program: Reflects the addition of NCC in the second of a three-year program for enforcement of illegal food vendor activities. *Supports Countywide Strategic Plan Goals 1, 6 and 7.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-----|---------|--------------------|-----------------------|
|--|------------------------|-----|---------|--------------------|-----------------------|

**PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS (cont'd)**

|    |            |       |            |       |     |
|----|------------|-------|------------|-------|-----|
| 7. | \$ 315,000 | \$ -- | \$ 315,000 | \$ -- | 5.0 |
|----|------------|-------|------------|-------|-----|

Refugee Health Assessment Program: Reflects an increase in State grant funding, and the addition of 5.0 budgeted positions for the operation of the Los Angeles County Refugee Health Assessment Program. *Supports Countywide Strategic Plan Goals 1, 6 and 7.*

|    |           |       |           |       |     |
|----|-----------|-------|-----------|-------|-----|
| 8. | \$ 67,000 | \$ -- | \$ 67,000 | \$ -- | 1.0 |
|----|-----------|-------|-----------|-------|-----|

Tuberculosis Control Program: Reflects an increase in federal grant funding, and the addition of 1.0 budgeted position needed to assist with the implementation of a programmatic evaluation plan and execution of mandated surveys and epidemiologic studies. *Supports Countywide Strategic Plan Goals 1 and 7.*

|    |             |       |       |             |    |
|----|-------------|-------|-------|-------------|----|
| 9. | \$ (22,000) | \$ -- | \$ -- | \$ (22,000) | -- |
|----|-------------|-------|-------|-------------|----|

Department NCC Realignment: Reflects a decrease in NCC to fund increased services and supplies costs in the Antelope Valley Rehabilitation Centers. *Supports Countywide Strategic Plan Goals 1, 4 and 7.*

|     |           |       |           |       |    |
|-----|-----------|-------|-----------|-------|----|
| 10. | \$ 83,000 | \$ -- | \$ 83,000 | \$ -- | -- |
|-----|-----------|-------|-----------|-------|----|

Other Salaries and Employee Benefits Changes: Reflects a net increase in salaries and employee benefits resulting from allocation of previously budgeted positions, offset by State and federal grant funding. *Supports Countywide Strategic Plan Goals 1, 2, 3 and 7.*

|     |              |       |       |              |    |
|-----|--------------|-------|-------|--------------|----|
| 11. | \$ (101,000) | \$ -- | \$ -- | \$ (101,000) | -- |
|-----|--------------|-------|-------|--------------|----|

Capital Project - Monrovia Roof Project: Reflects a one-time transfer of NCC to the capital project budget for the Monrovia Health Center Roofing Capital Project. *Supports Countywide Strategic Plan Goals 1 and 7.*

**Public Health - Office of AIDS Programs and Policy**

|     |             |       |             |       |    |
|-----|-------------|-------|-------------|-------|----|
| 12. | \$ (88,000) | \$ -- | \$ (88,000) | \$ -- | -- |
|-----|-------------|-------|-------------|-------|----|

California Department of Health Services Office of AIDS Corrections Grant: Reflects a reduction in State grant funding and an offsetting reduction in services and supplies due to the termination of the State's HIV/AIDS Corrections Facilities Grant. *Supports Countywide Strategic Plan Goal 4.*

**Alcohol and Drug Programs Administration**

|     |                 |       |                 |       |    |
|-----|-----------------|-------|-----------------|-------|----|
| 13. | \$ (15,466,000) | \$ -- | \$ (15,466,000) | \$ -- | -- |
|-----|-----------------|-------|-----------------|-------|----|

Proposition 36: Reflects a reduction in Proposition 36 funding from the State of California, offset by a corresponding reduction in services and supplies. *Supports Countywide Strategic Plan Goals 1, 6 and 7.*

|     |               |       |               |       |    |
|-----|---------------|-------|---------------|-------|----|
| 14. | \$ 19,950,000 | \$ -- | \$ 19,950,000 | \$ -- | -- |
|-----|---------------|-------|---------------|-------|----|

Offender Treatment Program (OTP): Reflects an increase in Offender Treatment Program funding from the State of California. *Supports Countywide Strategic Plan Goals 1, 6 and 7.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT                 | Revenue              | Net<br>County Cost   | Budgeted<br>Positions |
|--|------------------------|---------------------|----------------------|----------------------|-----------------------|
| <b>Alcohol and Drug Programs Administration (cont'd)</b>   |                        |                     |                      |                      |                       |
| 15.  | \$ 775,000             | \$ 775,000          | \$ --                | \$ --                | --                    |
| <u>Various Treatment Programs:</u> Reflects an increase in intrafund transfers received from the Countywide Criminal Justice Coordination Committee (CCJCC), Probation Department and Department of Mental Health and a corresponding increase in services and supplies, for various treatment services provided by DPH. <i>Supports Countywide Strategic Plan Goals 3, 4 and 7.</i> |                        |                     |                      |                      |                       |
| 16.  | \$ (22,000)            | \$ --               | \$ (22,000)          | \$ --                | --                    |
| <u>Alcohol Abuse Treatment Programs:</u> Reflects a reduction in services and supplies, offset by a corresponding reduction in available funding from the Statham Fund. <i>Supports Countywide Strategic Plan Goals 3, 4 and 7.</i>  |                        |                     |                      |                      |                       |
| <b>Public Health - Antelope Valley Rehabilitation Centers</b>  |                        |                     |                      |                      |                       |
| 17.  | \$ 22,000              | \$ --               | \$ --                | \$ 22,000            | --                    |
| <u>Department NCC Realignment:</u> Reflects an increase in NCC to fund increased services and supplies costs in the Antelope Valley Rehabilitation Centers. <i>Supports Countywide Strategic Plan Goals 1, 4 and 7.</i>  |                        |                     |                      |                      |                       |
| <b>Public Health - Other Program Changes</b>   |                        |                     |                      |                      |                       |
| 18.  | \$ 2,199,000           | \$ --               | \$ --                | \$ 2,199,000         | --                    |
| <u>Retiree Health:</u> Reflects a one-time augmentation to assist departments in the transition from the discontinuance of retirement surplus earnings used in past years to partially offset the full costs of retiree insurance. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>  |                        |                     |                      |                      |                       |
| 19.  | \$ 16,247,000          | \$ --               | \$ 6,255,000         | \$ 9,992,000         | 0.8                   |
| <u>Nursing Classification Structure and Pay Plan:</u> Reflects increases in salaries and employee benefits, offset by an increase in revenue and NCC, due to a new Board-approved nursing classification structure and pay plan; and a position increase due to rounding. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>   |                        |                     |                      |                      |                       |
| 20.  | \$ 111,000             | \$ --               | \$ 67,000            | \$ 44,000            | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                     |                      |                      |                       |
| <b>Total \$</b>  | <b>32,631,000</b>      | <b>\$ 1,079,000</b> | <b>\$ 11,360,000</b> | <b>\$ 20,192,000</b> | <b>55.8</b>           |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation   | IFT   | Revenue      | Net<br>County Cost | Budgeted<br>Positions |
|--|--|-------|--------------|--------------------|-----------------------|
| <b>PUBLIC SOCIAL SERVICES - ADMINISTRATION</b> |  |       |              |                    |                       |
| 1.   | \$ 269,000   | \$ -- | \$ 229,000   | \$ 40,000          | 3.0                   |
|  | <u>In Home Supportive Services:</u> Reflects funding for 3.0 positions to provide oversight of staff handling the increasing In-Home Supportive Services caseload, primarily offset by State revenue. <i>Supports Countywide Strategic Plan Goal 1.</i>                        |       |              |                    |                       |
| 2.   | \$ 92,000  | \$ -- | \$ 92,000    | \$ --              | 1.0                   |
|  | <u>Refugee Employment Program:</u> Reflects funding for 1.0 position to coordinate County administered services for the Refugee Employment Program, fully offset by federal revenue. <i>Supports Countywide Strategic Plan Goal 1.</i>   |       |              |                    |                       |
| 3.   | \$ 431,000   | \$ -- | \$ 431,000   | \$ --              | 9.0                   |
|  | <u>Homeless Outreach:</u> Reflects State and federal funding for 9.0 positions approved by the Board of Supervisors on April 4, 2006 to service the existing Homeless Assistance Outreach program in the Men's Central Jail. <i>Supports Countywide Strategic Plan Goal 5.</i> |       |              |                    |                       |
| 4.   | \$ 144,000   | \$ -- | \$ 144,000   | \$ --              | 3.0                   |
|  | <u>Cash Assistance Program for Immigrants:</u> Reflects funding for 3.0 positions to handle workload increases in the Cash Assistance Program for Immigrants, fully offset by State revenue. <i>Supports Countywide Strategic Plan Goals 1 and 5.</i>                          |       |              |                    |                       |
| 5.   | \$ 550,000   | \$ -- | \$ --        | \$ 550,000         | --                    |
|  | <u>Child Care Training Institute:</u> Reflects one-time funding for the Child Care Training Institute. <i>Supports Countywide Strategic Plan Goal 5.</i>   |       |              |                    |                       |
| 6.   | \$ 500,000   | \$ -- | \$ 500,000   | \$ --              | --                    |
|  | <u>Domestic Violence:</u> Reflects increased funding for the Department of Community and Senior Services' Administrative costs for the Domestic Violence program. <i>Supports Countywide Strategic Plan Goal 5.</i>  |       |              |                    |                       |
| 7.   | \$ (500,000)   | \$ -- | \$ (455,000) | \$ (45,000)        | --                    |
|  | <u>Salaries and Employee Benefits:</u> Reflects a reduction in funding to more accurately reflect anticipated expenditures. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>   |       |              |                    |                       |
| 8.   | \$ 56,000  | \$ -- | \$ 51,000    | \$ 5,000           | 2.0                   |
|  | <u>Information Technology Support:</u> Reflects funding for 2.0 Information Technology positions needed for LEADER/GEARS procurement efforts, offset primarily by a reduction in contract costs associated with ITSSMA. <i>Supports Countywide Strategic Plan Goal 1.</i>      |       |              |                    |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT          | Revenue             | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|--------------|---------------------|--------------------|-----------------------|
| <b>PUBLIC SOCIAL SERVICES - ADMINISTRATION (cont'd)</b>  |                        |              |                     |                    |                       |
| 9.   | \$ 316,000             | \$ --        | \$ 289,000          | \$ 27,000          | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |              |                     |                    |                       |
| 10.  | \$ 43,000              | \$ --        | \$ 37,000           | \$ 6,000           | --                    |
| <u>Nurse Reclassification:</u> Reflects increased funding due to the reclassification of nurse items. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>   |                        |              |                     |                    |                       |
| 11.  | \$ 140,000             | \$ --        | \$ 140,000          | \$ --              | --                    |
| <u>Information Technology Reclassification:</u> Reflects increased funding due to the reclassification of Information Technology (IT) positions, as a result of the IT Reclassification ordinance approved by the Board on May 15, 2007. <i>Supports Countywide Strategic Plan Goal 2.</i> |                        |              |                     |                    |                       |
| <b>Total \$</b>  | <b>2,041,000</b>       | <b>\$ --</b> | <b>\$ 1,458,000</b> | <b>\$ 583,000</b>  | <b>18.0</b>           |
| <b>PUBLIC SOCIAL SERVICES - ASSISTANCE</b>   |                        |              |                     |                    |                       |
| 1.   | \$ 5,421,000           | \$ --        | \$ 5,421,000        | \$ --              | --                    |
| <u>Cash Assistance Program for Immigrants:</u> Reflects funding for a 17.1 percent caseload increase from the Proposed Budget level and a slight increase in the average cost per case. <i>Supports Countywide Strategic Plan Goal 5.</i>  |                        |              |                     |                    |                       |
| 2.   | \$ --                  | \$ --        | \$ (219,000)        | \$ 219,000         | --                    |
| <u>General Relief:</u> Reflects a \$700,000 decrease in Prop C funding, partially offset by an increase in Food Stamp Employment and Training (FSET) revenue. <i>Supports Countywide Strategic Plan Goal 5.</i>  |                        |              |                     |                    |                       |
| <b>Total \$</b>  | <b>5,421,000</b>       | <b>\$ 0</b>  | <b>\$ 5,202,000</b> | <b>\$ 219,000</b>  | <b>0.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT               | Revenue      | Net<br>County Cost  | Budgeted<br>Positions |
|---|------------------------|-------------------|--------------|---------------------|-----------------------|
| <b>PUBLIC WORKS - County Engineer</b>   |                        |                   |              |                     |                       |
| 1.  | \$ (265,000)           | \$ --             | \$ --        | \$ (265,000)        | --                    |
| <u>Services and Supplies:</u> Reflects redistribution of the net County cost for Board-approved cost of living increases in salaries and employee benefits from County Engineer General Fund to Public Ways/Public Facilities and Pre-County Improvement General Funds. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |                   |              |                     |                       |
|   | \$ (265,000)           | \$ --             | \$ --        | \$ (265,000)        | --                    |
| <b>Total \$</b>   | <b>(265,000)</b>       | <b>\$ 0</b>       | <b>\$ 0</b>  | <b>\$ (265,000)</b> | <b>0.0</b>            |
| <b>PUBLIC WORKS - Pre-County Improvement</b>  |                        |                   |              |                     |                       |
| 1.  | \$ 166,000             | \$ --             | \$ --        | \$ 166,000          | --                    |
| <u>Services and Supplies:</u> Reflects the redistribution of the net County cost increase for Board-approved cost of living increases in salaries and employee benefits within the Department's General Fund budgets. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                   |              |                     |                       |
|   | \$ 166,000             | \$ --             | \$ --        | \$ 166,000          | --                    |
| <b>Total \$</b>   | <b>166,000</b>         | <b>\$ 0</b>       | <b>\$ 0</b>  | <b>\$ 166,000</b>   | <b>0.0</b>            |
| <b>PUBLIC WORKS - Public Ways/Public Facilities</b>   |                        |                   |              |                     |                       |
| 1.  | \$ 99,000              | \$ --             | \$ --        | \$ 99,000           | --                    |
| <u>Services and Supplies:</u> Reflects the redistribution of the net County cost increase for Board-approved cost of living increases in salaries and employee benefits within the Department's General Fund budgets. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                   |              |                     |                       |
| 2.  | \$ 121,000             | \$ 111,000        | \$ --        | \$ 10,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |                   |              |                     |                       |
|   | \$ 220,000             | \$ 111,000        | \$ --        | \$ 109,000          | --                    |
| <b>Total \$</b>   | <b>220,000</b>         | <b>\$ 111,000</b> | <b>\$ --</b> | <b>\$ 109,000</b>   | <b>0.0</b>            |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT         | Revenue      | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------------|--------------|--------------------|-----------------------|
| <b>REGIONAL PLANNING</b>  |                        |             |              |                    |                       |
| 1.  | \$ 119,000             | \$ --       | \$ 119,000   | \$ --              | 1.0                   |
| <u>Mitigation Monitoring</u> : Reflects an increase of 1.0 Principal Regional Planning Assistant to monitor the implementation of conditions imposed by all Environmental Impact Reports and Mitigated Negative Declarations, offset by anticipated related additional revenue. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>   |                        |             |              |                    |                       |
| 2.  | \$ 110,000             | \$ --       | \$ 110,000   | \$ --              | 1.0                   |
| <u>Zoning Enforcement Funding</u> : Reflects an increase of 1.0 Regional Planning Assistant II position for code enforcement activities, offset by an increase in Community Development Block Grant funds. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |             |              |                    |                       |
| 3.  | \$ 758,000             | \$ --       | \$ 758,000   | \$ --              | 5.0                   |
| <u>Special Projects Section</u> : Reflects an increase of 1.0 Supervising Regional Planner, 2.0 Principal Regional Planning Assistant, 1.0 Senior Regional Planning Assistant, and 1.0 Secretary II to manage the implementation of several significant land and commercial development plans, including processing subdivisions and permits, processing Environmental Impact Reports, overseeing project monitoring and performing substantial compliance reviews. Funding will be offset by additional anticipated related revenue. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i> |                        |             |              |                    |                       |
| 4.  | \$ 128,000             | \$ --       | \$ 128,000   | \$ --              | 1.0                   |
| <u>Affordable Housing/Green Building Ombudsman</u> : Reflects an increase of 1.0 Supervising Regional Planner to respond to issues related to affordable housing and global warming for permit processing, provide staff with related training, coordinate tasks, and achieve the County's energy conservation and affordable housing goals. This position will be funded by the Community Development Commission. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |             |              |                    |                       |
| 5.  | \$ 40,000              | \$ \$40,000 | \$ --        | \$ --              | --                    |
| <u>Land Use Application Processing</u> : Reflects additional services provided to the Marina del Rey project offset by additional funding from the Department of Beaches and Harbors. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>   |                        |             |              |                    |                       |
| 6.  | \$ (518,000)           | \$ --       | \$ (518,000) | \$ --              | --                    |
| <u>Realignment</u> : Reflects an adjustment to realign appropriation and revenue based on experience. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |              |                    |                       |
| 7.  | \$ 400,000             | \$ --       | \$ --        | \$ 400,000         | --                    |
| <u>One-Time Fund Carryover</u> : Reflects one-time carryover funding from 2006-07 for the Department's public hearing room technology upgrade and renovation. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |              |                    |                       |



## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT              | Revenue           | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|------------------|-------------------|---------------------|-----------------------|
| <b>REGIONAL PLANNING (cont'd)</b>  |                        |                  |                   |                     |                       |
| 8.   | \$ 5,000               | \$ --            | \$ 2,000          | \$ 3,000            | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |                  |                   |                     |                       |
| 9.   | \$ 353,000             | \$ --            | \$ --             | \$ 353,000          | 3.0                   |
| <u>Special Planning Area and Community Standards:</u> Reflects funding for 1.0 Principal Regional Planning Assistant, 1.0 Regional Planning Assistant, and 1.0 Senior Planning Assistant to update community and area plans throughout the County, by interacting with community groups to foster active participation and involvement by residents and local businesses. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |                  |                   |                     |                       |
| 10.  | \$ 556,000             | \$ --            | \$ --             | \$ 556,000          | 7.0                   |
| <u>Expanded Field Office Counseling and Processing:</u> Reflects funding for 3.0 Principal Regional Planning Assistant and 4.0 Secretary II to enhance customer service and support staff in the Department's nine field offices. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |                  |                   |                     |                       |
| 11.  | \$ 300,000             | \$ --            | \$ --             | \$ 300,000          | 1.0                   |
| <u>Hearing Examiner:</u> Reflects funding for 1.0 Supervising Regional Planner and 3.0 Principal Planning Assistant, offset by a decrease of 3.0 Regional Planning Assistant II to conduct community-based public hearings on pending cases, providing communities with more opportunities to be directly involved with the public hearing process. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |                  |                   |                     |                       |
| 12.  | \$ 200,000             | \$ --            | \$ --             | \$ 200,000          | --                    |
| <u>Update Environmental Processing and Procedures:</u> Reflects one-time funding to enable updating of the environmental processing manual for Impact Analysis and revise the County Environmental Document Reporting procedures and guidelines for consistency with the Department's current procedures. This effort will produce a mitigation program to streamline the Department's ad hoc process and will reduce staff time necessary to review Environmental Impact Reports. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i> |                        |                  |                   |                     |                       |
| 13.  | \$ 220,000             | \$ --            | \$ --             | \$ 220,000          | 2.0                   |
| <u>Information Technology Update:</u> Reflects funding for 1.0 Information Systems Analyst II and 1.0 Senior Information Systems Analyst to enhance the Department's utilization of technology in the public forum. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |                  |                   |                     |                       |
| 14.  | \$ 92,000              | \$ --            | \$ --             | \$ 92,000           | 1.0                   |
| <u>Resource Management:</u> Reflects funding for an increase of 1.0 Staff Development Specialist to enhance training, increase competency and prepare the work force for career paths within the Department. <i>Supports Countywide Strategic Plan Goals 1, 2, and 3.</i>  |                        |                  |                   |                     |                       |
| <b>Total \$</b>  | <b>2,763,000</b>       | <b>\$ 40,000</b> | <b>\$ 599,000</b> | <b>\$ 2,124,000</b> | <b>22.0</b>           |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue       | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|---------------|--------------------|-----------------------|
| <b>REGISTRAR-RECORDER/COUNTY CLERK</b>   |                        |       |               |                    |                       |
| 1.   | \$ 20,000,000          | \$ -- | \$ 20,000,000 | \$ --              | --                    |
| <u>Presidential Primary in February 2008:</u> Reflects the necessary funding to successfully conduct the February 2008 Presidential Primary Election, offset by anticipated State reimbursement. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>  |                        |       |               |                    |                       |
| 2.   | \$ 1,220,000           | \$ -- | \$ 1,220,000  | \$ --              | --                    |
| <u>Unscheduled Elections:</u> Reflects the necessary funding to successfully conduct the 39 <sup>th</sup> State Assembly District Special Runoff Election on July 10, 2007 and the Runoff Election on August 21, 2007 to fill the vacancy in the 37 <sup>th</sup> Congressional District, offset by anticipated State reimbursement. <i>Supports Countywide Strategic Plan Goals 3 and 4.</i>  |                        |       |               |                    |                       |
| 3.   | \$ 100,000             | \$ -- | \$ 100,000    | \$ --              | --                    |
| <u>Temporary Personnel:</u> Reflects additional need of temporary agency personnel to perform election related tasks to successfully conduct three unscheduled elections within one fiscal year. These costs will be offset by anticipated State reimbursement. <i>Supports Countywide Strategic Plan Goals 1, 2 and 3.</i>  |                        |       |               |                    |                       |
| 4.   | \$ 2,182,000           | \$ -- | \$ 2,182,000  | \$ --              | 49.0                  |
| <u>Reconveyance Compliance:</u> Reflects funding for additional Recorder positions to perform reconveyance recordings and indexing consistent with State mandated requirements. These positions are fully funded by Special Revenue Funds. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i>  |                        |       |               |                    |                       |
| 5.   | \$ 252,000             | \$ -- | \$ 252,000    | \$ --              | 6.0                   |
| <u>Recorder Call Center:</u> Reflects funding for additional Recorder Call Center positions to answer the increasing number of incoming calls throughout the Recorder Bureau. The existing workload is being processed by items borrowed from various Recorder sections. These positions are fully funded by Special Revenue Funds. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i>   |                        |       |               |                    |                       |
| 6.   | \$ 287,000             | \$ -- | \$ 287,000    | \$ --              | 4.0                   |
| <u>Administration Positions:</u> Reflects funding for additional administrative positions for facilities management, finance, human resources, and the executive office. These positions are necessary to effectively support, supervise, and manage the Department. These positions are fully funded by Special Revenue Funds. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i>   |                        |       |               |                    |                       |
| 7.   | \$ 260,000             | \$ -- | \$ 260,000    | \$ --              | 4.0                   |
| <u>Election Preparation and Services:</u> Reflects 4.0 additional clerical positions in the Election Preparation Bureau to provide support and specialized clerical work in the Document Receipt and Absent Voting and Election Coordination sections. Also reflects 2.0 additional temporary positions to provide seasonal clerical assistance in both the Election Services and Legislation units. These positions are fully funded by Special Revenue Funds. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i> |                        |       |               |                    |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT         | Revenue              | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------------|----------------------|--------------------|-----------------------|
| <b>REGISTRAR-RECORDER/COUNTY CLERK (cont'd)</b>   |                        |             |                      |                    |                       |
| 8.  | \$ 306,000             | \$ --       | \$ 306,000           | \$ --              | 3.0                   |
| <u>Technical Services:</u> Reflects funding for 3.0 journey-level technical services positions required to effectively coordinate the increasingly complex application development and systems analysis within the election and recorder environment. These positions are fully funded by Special Revenue Funds. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i> |                        |             |                      |                    |                       |
| 9.  | \$ 256,000             | \$ --       | \$ 256,000           | \$ --              | 8.0                   |
| <u>Foster Youth Program:</u> Reflects funding for temporary positions for the Board-approved Foster Youth Program. These positions are fully funded by Special Revenue Funds. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i>  |                        |             |                      |                    |                       |
| 10.   | \$ 26,000              | \$ --       | \$ 21,000            | \$ 5,000           | --                    |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                      |                    |                       |
| <b>Total</b>  | <b>\$ 24,889,000</b>   | <b>\$ 0</b> | <b>\$ 24,884,000</b> | <b>\$ 5,000</b>    | <b>74.0</b>           |

**SHERIFF**

|  |                |       |       |                |       |
|--|----------------|-------|-------|----------------|-------|
| 1.   | \$ 10,000,000  | \$ -- | \$ -- | \$ 10,000,000  | 175.0 |
| <u>Jail Medical Services:</u> Reflects the third year of a four year plan to improve medical services within the County jails. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                |       |       |                |       |
| Custody  |                |       |       |                |       |
|  | \$ 10,000,000  | \$ -- | \$ -- | \$ 10,000,000  | 175.0 |
| 2.   | \$ (5,000,000) | \$ -- | \$ -- | \$ (5,000,000) | --    |
| <u>Jail Medical Services:</u> Reflects an adjustment to provide six months of funding to the Department to assume responsibility for inmate outpatient medical services currently being provided by the Department of Health Services (DHS) due to anticipated delays in opening the new DHS facility. <i>Supports Countywide Strategic Plan Goal 4.</i> |                |       |       |                |       |
| Custody  |                |       |       |                |       |
|  | \$ (5,000,000) | \$ -- | \$ -- | \$ (5,000,000) | --    |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation |    | IFT       |    | Revenue |    | Net<br>County Cost |         | Budgeted<br>Positions |
|---|------------------------|----|-----------|----|---------|----|--------------------|---------|-----------------------|
| <b>SHERIFF (cont'd)</b>   |                        |    |           |    |         |    |                    |         |                       |
| 3.  | \$ 113,000             | \$ | --        | \$ | --      | \$ | 113,000            | --      |                       |
| <u>Operation Safe Canyons:</u> Reflects the transfer of funding from Provisional Financing Uses to the Sheriff's Department Patrol Budget to fully fund Operation Safe Canyons. This project addresses chronic street racing and reckless and exhibition driving in the rural mountain roads in Topanga Canyon. It is conducted by the Sheriff's Department in collaboration with the California Highway Patrol and the Department of Public Works. <i>Supports Countywide Strategic Plan Goal 3.</i> |                        |    |           |    |         |    |                    |         |                       |
|   | Patrol                 |    |           |    |         |    |                    |         |                       |
|   | \$ 113,000             | \$ | --        | \$ | --      | \$ | 113,000            | --      |                       |
| 4.  | \$ 673,000             | \$ | --        | \$ | --      | \$ | 673,000            | --      |                       |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the Department's share of eCAPS/eHR operations and annual COGNOS Enterprise License Costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |    |           |    |         |    |                    |         |                       |
|   | General Support        |    |           |    |         |    |                    |         |                       |
|   | \$ 673,000             | \$ | --        | \$ | --      | \$ | 673,000            | --      |                       |
| 5.  | \$ --                  | \$ | --        | \$ | --      | \$ | --                 | 3.0     |                       |
| <u>Blood Glucose Testing and Monitoring:</u> Reflects the transfer of blood glucose testing and monitoring from the Department of Health Services to the Sheriff Department's Custody Budget. <i>Supports Countywide Strategic Plan Goal 3.</i>   |                        |    |           |    |         |    |                    |         |                       |
|   | Custody                |    |           |    |         |    |                    |         |                       |
|   | \$ --                  | \$ | --        | \$ | --      | \$ | --                 | 3.0     |                       |
| 6.  | \$ 6,010,000           | \$ | 6,010,000 | \$ | --      | \$ | --                 | --      |                       |
| <u>Homeland Security Grants:</u> Reflects funding for various State Homeland Security and Urban Area Security Initiative grant programs to enhance first responder and volunteer capabilities in response to incidents of terrorism. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                        |    |           |    |         |    |                    |         |                       |
|   | General Support        |    |           |    |         |    |                    |         |                       |
|   | \$ 6,010,000           | \$ | 6,010,000 | \$ | --      | \$ | --                 | --      |                       |
| 7.  | \$ --                  | \$ | --        | \$ | --      | \$ | --                 | --      |                       |
| <u>Patrol/Detective Reorganization:</u> Reflects the net transfer of Operations Safe Streets Bureau (185.0 positions) from Detective to Patrol which results in \$23.203 million in net County cost transferred from Detective to Patrol Budget to enhance operational efficiencies. <i>Supports Countywide Strategic Plan Goal 3.</i>  |                        |    |           |    |         |    |                    |         |                       |
|   | Detective              |    |           |    |         |    |                    |         |                       |
|   | \$ (23,203,000)        | \$ | --        | \$ | --      | \$ | (23,203,000)       | (185.0) |                       |
|   | Patrol                 |    |           |    |         |    |                    |         |                       |
|   | \$ 23,203,000          | \$ | --        | \$ | --      | \$ | 23,203,000         | 185.0   |                       |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|---------|--------------------|-----------------------|
| <b>SHERIFF (cont'd)</b>  |                        |       |         |                    |                       |
| 8.   | \$ 2,036,000           | \$ -- | \$ --   | \$ 2,036,000       | --                    |
| <u>Salaries and Employee Benefits:</u> Reflects funding of Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>  |                        |       |         |                    |                       |
|  | Custody                |       |         |                    |                       |
|  | \$ 2,036,000           | \$ -- | \$ --   | \$ 2,036,000       | --                    |
| 9.   | \$ 1,115,000           | \$ -- | \$ --   | \$ 1,115,000       | --                    |
| <u>Retirement:</u> Reflects an increase in retirement costs due to Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goals 2 and 4.</i>  |                        |       |         |                    |                       |
|  | Custody                |       |         |                    |                       |
|  | \$ 1,115,000           | \$ -- | \$ --   | \$ 1,115,000       | --                    |
| 10.  | \$ 7,805,000           | \$ -- | \$ --   | \$ 7,805,000       | --                    |
| <u>Registered Nurses (RN) Reclassification:</u> Reflects funding in the Custody Budget for the Board-approved reclassification of Senior Staff Nurse, Staff Nurse and Utilization Review Nurse to RN Is, RN IIs, and RN IIIs. <i>Supports Countywide Strategic Plan Goal 2.</i>                    |                        |       |         |                    |                       |
|  | Custody                |       |         |                    |                       |
|  | \$ 7,805,000           | \$ -- | \$ --   | \$ 7,805,000       | --                    |
| 11.  | \$ --                  | \$ -- | \$ --   | \$ --              | --                    |
| <u>Position Reclassification:</u> Reflects funding for Board-approved reclassifications in Administration, Custody, Detective, General Support and Patrol Budget to classes that appropriately reflect the assigned duties and responsibilities. <i>Supports Countywide Strategic Plan Goal 2.</i> |                        |       |         |                    |                       |
|  | Administration         |       |         |                    |                       |
|  | \$ --                  | \$ -- | \$ --   | \$ --              | --                    |
|  | Custody                |       |         |                    |                       |
|  | \$ --                  | \$ -- | \$ --   | \$ --              | --                    |
|  | Detective              |       |         |                    |                       |
|  | \$ --                  | \$ -- | \$ --   | \$ --              | --                    |
|  | General Support        |       |         |                    |                       |
|  | \$ --                  | \$ -- | \$ --   | \$ --              | --                    |
|  | Patrol                 |       |         |                    |                       |
|  | \$ --                  | \$ -- | \$ --   | \$ --              | --                    |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation |    | IFT |    | Revenue   |    | Net<br>County Cost |  | Budgeted<br>Positions |
|---|------------------------|----|-----|----|-----------|----|--------------------|--|-----------------------|
| SHERIFF (cont'd)  |                        |    |     |    |           |    |                    |  |                       |
| 12.   | \$ 1,053,000           | \$ | --  | \$ | 1,053,000 | \$ | --                 |  | 9.0                   |
| <u>Position Reconciliation:</u> Reflects the intra-departmental transfer and net addition of budgeted positions in Administration, Court Services, Custody, Detective, General Support and Patrol Budget to more accurately reflect current departmental staffing needs fully offset by an increase in law enforcement services' revenue. <i>Supports Countywide Strategic Plan Goal 3.</i> |                        |    |     |    |           |    |                    |  |                       |
| Administration  |                        |    |     |    |           |    |                    |  |                       |
|   | \$ 424,000             | \$ | --  | \$ | --        | \$ | 424,000            |  | 2.0                   |
| Court Services  |                        |    |     |    |           |    |                    |  |                       |
|   | \$ (1,529,000)         | \$ | --  | \$ | --        | \$ | (1,529,000)        |  | (12.0)                |
| Custody   |                        |    |     |    |           |    |                    |  |                       |
|   | \$ (232,000)           | \$ | --  | \$ | --        | \$ | (232,000)          |  | (3.0)                 |
| Detective   |                        |    |     |    |           |    |                    |  |                       |
|   | \$ (91,000)            | \$ | --  | \$ | --        | \$ | (91,000)           |  | (1.0)                 |
| General Support   |                        |    |     |    |           |    |                    |  |                       |
|   | \$ 2,650,000           | \$ | --  | \$ | --        | \$ | 2,650,000          |  | 22.0                  |
| Patrol  |                        |    |     |    |           |    |                    |  |                       |
|   | \$ (169,000)           | \$ | --  | \$ | 1,053,000 | \$ | (1,222,000)        |  | 1.0                   |
| 13.   | \$ --                  | \$ | --  | \$ | --        | \$ | --                 |  | --                    |
| <u>Los Angeles County Administration Transition:</u> Reflects ordinance authority for 1.0 Assistant Sheriff, Unclassified, in the Administration Budget on loan to the Chief Administrative Office to support the implementation of the new County Chief Executive Office. <i>Supports Countywide Strategic Plan Goal 2.</i>  |                        |    |     |    |           |    |                    |  |                       |
| Administration  |                        |    |     |    |           |    |                    |  |                       |
|   | \$ --                  | \$ | --  | \$ | --        | \$ | --                 |  | --                    |
| 14.   | \$ 2,000,000           | \$ | --  | \$ | --        | \$ | 2,000,000          |  | --                    |
| <u>Regional Terrorism Information and Integration System (RTIIS):</u> Reflects carryover savings to fund one-time costs in the General Support Budget for the Los Angeles RTIIS which will allow law enforcement agencies within Los Angeles County to share/access crime data. <i>Supports Countywide Strategic Plan Goal 2.</i>   |                        |    |     |    |           |    |                    |  |                       |
| General Support   |                        |    |     |    |           |    |                    |  |                       |
|   | \$ 2,000,000           | \$ | --  | \$ | --        | \$ | 2,000,000          |  | --                    |
| 15.   | \$ (600,000)           | \$ | --  | \$ | --        | \$ | (600,000)          |  | --                    |

Florence/Firestone Patrol: Reflects a reduction in overtime funding provided to the Department in Fiscal Year 2005-06 to increase patrols in the Florence/Firestone area. Funding will be transferred from the Sheriff's Department's Patrol Budget to Provisional Financing Uses. *Supports Countywide Strategic Plan Goal 2.*

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation |    | IFT       |    | Revenue   |    | Net<br>County Cost |       | Budgeted<br>Positions |
|--|------------------------|----|-----------|----|-----------|----|--------------------|-------|-----------------------|
| SHERIFF (cont'd)   |                        |    |           |    |           |    |                    |       |                       |
|  | Patrol                 |    |           |    |           |    |                    |       |                       |
|  | \$ (600,000)           | \$ | --        | \$ | --        | \$ | (600,000)          | --    |                       |
| 16.  | \$ 3,296,000           | \$ | --        | \$ | --        | \$ | 3,296,000          | --    |                       |
| <u>Security Enhancements:</u> Reflects funding in the General Support Budget unit to implement security improvements at Twin Towers, which consist of installing attack glass in the modules, doors, dayrooms, control booth and visiting rooms. <i>Supports Countywide Strategic Plan Goal 2.</i> |                        |    |           |    |           |    |                    |       |                       |
|  | General Support        |    |           |    |           |    |                    |       |                       |
|  | \$ 3,296,000           | \$ | --        | \$ | --        | \$ | 3,296,000          | --    |                       |
| Total  | \$ 28,501,000          | \$ | 6,010,000 | \$ | 1,053,000 | \$ | 21,438,000         | 187.0 |                       |

**TREASURER AND TAX COLLECTOR**

|   |           |          |                  |           |                  |            |
|---|-----------|----------|------------------|-----------|------------------|------------|
| 1. \$ 18,000  | \$        | --       | \$ 18,000        | \$        | --               | --         |
| <u>Banking and Remittance:</u> Reflects the addition of 4.0 Tax Services Clerk I, 12.0 Tax Services Clerk II, 2.0 Tax Services Specialist, and 1.0 Tax Services Supervisor I due to an approved reclassification; offset by the deletion of 4.0 Intermediate Clerk, 6.0 Senior Data Control Clerk, 6.0 Data Conversion Equipment Operator II, 1.0 Senior Data Conversion Equipment Operator, 1.0 Data Conversion Supervisor I, and 1.0 Intermediate Supervising Clerk and a projected increase in Senate Bill (SB) 813 revenue. <i>Supports Countywide Strategic Plan Goal 2.</i> |           |          |                  |           |                  |            |
| 2. \$ 13,000  | \$        | --       | \$ 5,000         | \$        | 8,000            | --         |
| <u>eCAPS/eHR Operations and Annual COGNOS Enterprise License Costs:</u> Reflects funding for the department's share of eCAPS/eHR operations and annual COGNOS Enterprise License costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |           |          |                  |           |                  |            |
| 3. \$ 5,000,000   | \$        | --       | \$               | --        | \$ 5,000,000     | --         |
| <u>Public Administrator Warehouse:</u> Reflects one-time carryover funding for the purchase of a warehouse to be utilized for Public Administrator operations. <i>Supports Countywide Strategic Plan Goal 3.</i>  |           |          |                  |           |                  |            |
| <b>Total \$ 5,031,000</b>   | <b>\$</b> | <b>0</b> | <b>\$ 23,000</b> | <b>\$</b> | <b>5,008,000</b> | <b>0.0</b> |

## GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2007-08 Proposed Budget

|                           | Gross<br>Appropriation  | IFT                  | Revenue               | Net<br>County Cost      | Budgeted<br>Positions |
|---------------------------|---|----------------------|-----------------------|-------------------------|-----------------------|
| <b>TRIAL COURTS</b>       |   |                      |                       |                         |                       |
| 1.                        | \$ 125,000  | \$ --                | \$ --                 | \$ 125,000              | --                    |
|                           | <u>Criminal Indigent Defense:</u> Reflects an anticipated increase in criminal indigent defense related costs. Supports Countywide Strategic Plan Goal 4.   |                      |                       |                         |                       |
| 2.                        | \$ 72,000   | \$ --                | \$ 72,000             | \$ --                   | --                    |
|                           | <u>SB90:</u> Reflects an anticipated increase in administrative costs associated with SB90 programs fully offset by revenue. Supports Countywide Strategic Plan Goal 4.   |                      |                       |                         |                       |
| 3.                        | \$ 55,000   | \$ 55,000            | \$ --                 | \$ --                   | --                    |
|                           | <u>Services and Supplies:</u> Reflects funding and offsetting IFT from contributing County departments for ongoing operating costs of the Van Nuys Child Development Center. Supports Countywide Strategic Plan Goal 5. |                      |                       |                         |                       |
| <b>Total \$</b>           | <b>252,000</b>  | <b>\$ 55,000</b>     | <b>\$ 72,000</b>      | <b>\$ 125,000</b>       | <b>0.0</b>            |
| <b>Grand<br/>Total \$</b> | <b>294,995,000</b>  | <b>\$ 23,460,000</b> | <b>\$ 394,543,000</b> | <b>\$ (123,008,000)</b> | <b>261.7</b>          |



## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue     | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-------------|-------------|---------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |             |                     |                       |
| <b>ASSESSOR</b>  |                        |             |             |                     |                       |
| 1.   | \$ 1,500,000           | \$ --       | \$ --       | \$ 1,500,000        | --                    |
| <u>Hall of Administration - 2<sup>nd</sup> Floor Server Room:</u> Reflects an increase in appropriation and net County cost from savings in the Assessor's 2006-07 operating budget to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>             |                        |             |             |                     |                       |
| <b>Total \$</b>  | <b>1,500,000</b>       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,500,000</b> | <b>0.0</b>            |
| <b>AUDITOR - CONTROLLER</b>  |                        |             |             |                     |                       |
| 1.   | \$ (900,000)           | \$ --       | \$ --       | \$ (900,000)        | --                    |
| <u>Alhambra Office - Office Refurbishment:</u> Reflects a decrease of appropriation and net County cost transferred to the Fifth Floor Refurbishment Project at the Hall of Administration. <i>Supports Countywide Strategic Plan Goal 4.</i>                            |                        |             |             |                     |                       |
| 2.   | \$ 900,000             | \$ --       | \$ --       | \$ 900,000          | --                    |
| <u>Hall of Administration - Fifth Floor Refurbishment:</u> Reflects an increase in appropriation and net County cost transferred from Alhambra Office Refurbishment Project for projected construction cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |             |                     |                       |
| <b>Total \$</b>  | <b>0</b>               | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b>         | <b>0.0</b>            |
| <b>BEACHES AND HARBORS</b>   |                        |             |             |                     |                       |
| 1.   | \$ 457,000             | \$ --       | \$ 343,000  | \$ 114,000          | --                    |
| <u>Dockweiler Beach - Tenant Improvements:</u> Reflects an increase in appropriation, net County cost, and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4</i>                                       |                        |             |             |                     |                       |
| 2.   | \$ 1,900,000           | \$ --       | \$ --       | \$ 1,900,000        | --                    |
| <u>Dockweiler Beach - Youth Center:</u> Reflects an increase in appropriation and net County cost to fund the projected costs increases. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |             |                     |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue           | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-------------|-------------------|---------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |                   |                     |                       |
| <b>BEACHES AND HARBORS (cont'd)</b>  |                        |             |                   |                     |                       |
| 3.   | \$ 120,000             | \$ --       | \$ 120,000        | \$ --               | --                    |
| <u>Marina del Rey Beach - Water Quality Improvements:</u> Reflects an increase in appropriation and revenue, transferred from the Marina ACO funds, to fund increased project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                   |                     |                       |
| 4.   | \$ 450,000             | \$ --       | \$ 450,000        | \$ --               | --                    |
| <u>Venice Beach - General Improvements:</u> Reflects an increase in appropriation and revenue due to the delay in the award of the construction contract. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                   |                     |                       |
| 5.   | \$ 1,025,000           | \$ --       | \$ --             | \$ 1,025,000        | --                    |
| <u>Will Rogers Beach - General Improvements:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                   |                     |                       |
| <b>Total \$</b>  | <b>3,952,000</b>       | <b>\$ 0</b> | <b>\$ 913,000</b> | <b>\$ 3,039,000</b> | <b>0.0</b>            |
| <b>BOARD OF SUPERVISORS - EXECUTIVE OFFICE</b>   |                        |             |                   |                     |                       |
| 1.   | \$ 167,000             | \$ --       | \$ --             | \$ 167,000          | --                    |
| <u>Room 374 Renovation/Personnel and Special Services Division:</u> Reflects an increase in appropriation and net County cost from savings in the Board of Supervisors' 2006-07 operating budget to fund renovation project. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |                   |                     |                       |
| <b>Total \$</b>  | <b>167,000</b>         | <b>\$ 0</b> | <b>\$ 0</b>       | <b>\$ 167,000</b>   | <b>0.0</b>            |
| <b>CONSUMER AFFAIRS</b>  |                        |             |                   |                     |                       |
| 1.   | \$ 142,000             | \$ --       | \$                | \$ 142,000          | --                    |
| <u>East Los Angeles Community Center - Identity Theft Unit:</u> Reflects an increase in appropriation and net County cost from savings in the Consumer Affairs' 2006-07 operating budget to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>              |                        |             |                   |                     |                       |
| <b>Total \$</b>  | <b>142,000</b>         | <b>\$ 0</b> | <b>\$ 0</b>       | <b>\$ 142,000</b>   | <b>0.0</b>            |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|---------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |       |         |                    |                       |
| <b>HEALTH SERVICES</b>   |                        |       |         |                    |                       |
| 1.   | \$ 10,000              | \$ -- | \$ --   | \$ 10,000          | --                    |
| <u>Central Health Center - X-Ray Space Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                     |                        |       |         |                    |                       |
| 2.   | \$ 122,000             | \$ -- | \$ --   | \$ 122,000         | --                    |
| <u>Edward R. Roybal Comprehensive Health Center - Pharmacy Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |         |                    |                       |
| 3.   | \$ 200,000             | \$ -- | \$ --   | \$ 200,000         | --                    |
| <u>El Monte Comprehensive Center - Pharmacy Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                |                        |       |         |                    |                       |
| 4.   | \$ 460,000             | \$ -- | \$ --   | \$ 460,000         | --                    |
| <u>H. H. Humphrey Comprehensive Center - Hot Water Pipe Replacement:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>      |                        |       |         |                    |                       |
| 5.   | \$ 277,000             | \$ -- | \$ --   | \$ 277,000         | --                    |
| <u>Harbor-UCLA Medical Center - HUB Clinic Modular Trailer:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>               |                        |       |         |                    |                       |
| 6.   | \$ 300,000             | \$ -- | \$ --   | \$ 300,000         | --                    |
| <u>Harbor-UCLA Medical Center - Radiology/Fluoroscopy Room Modification:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |         |                    |                       |
| 7.   | \$ 157,000             | \$ -- | \$ --   | \$ 157,000         | --                    |
| <u>Harbor-UCLA Medical Center - Psychiatric Upgrade:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                      |                        |       |         |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue     | Net<br>County Cost   | Budgeted<br>Positions |
|--|------------------------|-------------|-------------|----------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |             |                      |                       |
| <b>HEALTH SERVICES (cont'd)</b>  |                        |             |             |                      |                       |
| 8.   | \$ 25,157,000          | \$ --       | \$ --       | \$ 25,157,000        | --                    |
| <u>LAC+USC Medical Center - Transition Refurbishments:</u> Reflects an increase in appropriation and net County cost, funded by Tobacco Settlement to fund future improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>                                      |                        |             |             |                      |                       |
| 9.   | \$ 6,100,000           | \$ --       | \$ --       | \$ 6,100,000         | --                    |
| <u>Martin Luther King Jr. Harbor Hospital - Psychiatric Unit Replacement:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>               |                        |             |             |                      |                       |
| 10.  | \$ 600,000             | \$ --       | \$ --       | \$ 600,000           | --                    |
| <u>Martin Luther King Jr. Harbor Hospital - Operating Room Surgery Suite Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |             |                      |                       |
| 11.  | \$ 120,000             | \$ --       | \$ --       | \$ 120,000           | --                    |
| <u>Olive View Medical Center - Psychiatric Upgrade:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                                     |                        |             |             |                      |                       |
| 12.  | \$ 15,338,000          | \$ --       | \$ --       | \$ 15,338,000        | --                    |
| <u>Various Refurbishments:</u> Reflects an increase in appropriation and net County cost, transferred savings from the Department's 2006-07 Operating Budget to fund future improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>                            |                        |             |             |                      |                       |
| <b>Total</b>   | <b>\$ 48,841,000</b>   | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 48,841,000</b> | <b>0.0</b>            |
| <b>HUMAN RESOURCES</b>   |                        |             |             |                      |                       |
| 1.   | \$ 473,000             | \$ --       | \$ --       | \$ 473,000           | --                    |
| <u>Central Examination Room Refurbishment - 3333 Wilshire:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>                            |                        |             |             |                      |                       |
| <b>Total</b>   | <b>\$ 473,000</b>      | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 473,000</b>    | <b>0.0</b>            |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue     | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------------|-------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |             |                    |                       |
| <b>INTERNAL SERVICES</b>   |                        |             |             |                    |                       |
| 1.   | \$ 230,000             | \$ --       | \$ --       | \$ 230,000         | --                    |
| <u>Mailroom Renovation:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |             |                    |                       |
| <b>Total \$</b>  | <b>230,000</b>         | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 230,000</b>  | <b>0.0</b>            |
| <b>PARKS AND RECREATION</b>  |                        |             |             |                    |                       |
| 1.   | \$ 715,000             | \$ --       | \$ 715,000  | \$ --              | --                    |
| <u>Acton Park - Park Development:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |             |                    |                       |
| 2.   | \$ 190,000             | \$ --       | \$ 24,000   | \$ 166,000         | --                    |
| <u>Amigo Park - Play Area Replacement:</u> Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                  |                        |             |             |                    |                       |
| 3.   | \$ 1,940,000           | \$ --       | \$ 723,000  | \$ 1,217,000       | --                    |
| <u>Bassett County Park - General Improvements Phase II:</u> Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |             |                    |                       |
| 4.   | \$ 290,000             | \$ --       | \$ 40,000   | \$ 250,000         | --                    |
| <u>Bill Blevins Park - Play Area Replacement:</u> Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>           |                        |             |             |                    |                       |
| 5.   | \$ 48,000              | \$ --       | \$ 48,000   | \$ --              | --                    |
| <u>Castaic Lake Recreation Area - Group Pavilion Refurbishment:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>           |                        |             |             |                    |                       |
| 6.   | \$ 428,000             | \$ --       | \$ 428,000  | \$ --              | --                    |
| <u>Charter Oak Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                              |                        |             |             |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue    | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |       |            |                    |                       |
| <b>PARKS AND RECREATION (cont'd)</b>   |                        |       |            |                    |                       |
| 7.   | \$ 258,000             | \$ -- | \$ --      | \$ 258,000         | --                    |
| <u>Chester Washington - Acquisition:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                                |                        |       |            |                    |                       |
| 8.   | \$ 154,000             | \$ -- | \$ 154,000 | \$ --              | --                    |
| <u>Crescenta Valley Park - Community Building General Improvements:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 9.   | \$ 78,000              | \$ -- | \$ 18,000  | \$ 60,000          | --                    |
| <u>Countrywood Park - General Improvement:</u> Reflects an increase in appropriation, revenue and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>         |                        |       |            |                    |                       |
| 10.  | \$ 344,000             | \$ -- | \$ 344,000 | \$ --              | --                    |
| <u>Dalton County Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                      |                        |       |            |                    |                       |
| 11.  | \$ 405,000             | \$ -- | \$ 405,000 | \$ --              | --                    |
| <u>Del Aire Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                           |                        |       |            |                    |                       |
| 12.  | \$ 201,000             | \$ -- | \$ 201,000 | \$ --              | --                    |
| <u>Earvin "Magic" Johnson Recreation Area - Basketball Court:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>       |                        |       |            |                    |                       |
| 13.  | \$ 255,000             | \$ -- | \$ --      | \$ 255,000         | --                    |
| <u>East Agency Headquarters - Modular Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>        |                        |       |            |                    |                       |
| 14.  | \$ 175,000             | \$ -- | \$ 175,000 | \$ --              | --                    |
| <u>El Cariso Community Regional Park - Urban Reforestation:</u> Reflects a transfer of appropriation and revenue from the Various Third District Urban Reforestation project. <i>Supports Countywide Strategic Plan Goal 4.</i>            |                        |       |            |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue      | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|--------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |       |              |                    |                       |
| <b>PARKS AND RECREATION (cont'd)</b>   |                        |       |              |                    |                       |
| 15.  | \$ 450,000             | \$ -- | \$ 134,000   | \$ 316,000         | --                    |
| <u>El Cariso Community Regional Park - General Improvements:</u> Reflects an increase of appropriation, revenue and net County cost, which is offset by Proposition 12 transferred from the Gymnasium/Community Building Project; and a transfer of unexpended appropriation and net County cost from the Various Third District to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |              |                    |                       |
| 16.  | \$ (106,000)           | \$ -- | \$ (106,000) | \$ --              | --                    |
| <u>El Cariso Community Regional Park - Gymnasium/Community Building:</u> Reflects a transfer of appropriation and revenue to the play area and general improvements projects to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4</i>  |                        |       |              |                    |                       |
| 17.  | \$ 355,000             | \$ -- | \$ 355,000   | \$ --              | --                    |
| <u>Frank G. Bonelli Regional Park - Urban Reforestation:</u> A transfer of appropriation and revenue from the Various 5 <sup>th</sup> District Urban Reforestation project. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 18.  | \$ 816,000             | \$ -- | \$ 816,000   | \$ --              | --                    |
| <u>George Washington Carver Park - Pool Refurbishment:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 19.  | \$ 800,000             | \$ -- | \$ --        | \$ 800,000         | --                    |
| <u>Helen Keller Park - General Improvements:</u> Reflects an increase in appropriation and net County cost due to projected cost overrun. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 20.  | \$ 329,000             | \$ -- | \$ --        | \$ 329,000         | --                    |
| <u>Helen Keller Park - Swimming Pool:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |              |                    |                       |
| 21.  | \$ 391,000             | \$ -- | \$ 391,000   | \$ --              | --                    |
| <u>Hollywood Bowl - Landscaping:</u> Reflects a transfer and increase of appropriation and revenue from the Various Third District Urban Reforestation project and lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |              |                    |                       |
| 22.  | \$ 751,000             | \$ -- | \$ 428,000   | \$ 323,000         | --                    |
| <u>La Sierra Canyon - Land Acquisition:</u> Reflects an increase in appropriation and revenue due to additional funding from the State and a transfer of net County cost from the Santa Monica Mountains Land Acquisition project. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |              |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT   | Revenue    | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------|------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |       |            |                    |                       |
| <b>PARKS AND RECREATION (cont'd)</b>  |                        |       |            |                    |                       |
| 23.   | \$ 180,000             | \$ -- | \$ 82,000  | \$ 98,000          | --                    |
| <u>Ladera Park - Sports Field Lighting:</u> Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 24.   | \$ 300,000             | \$ -- | \$ --      | \$ 300,000         | --                    |
| <u>Lennox Park - Senior Building Expansion:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 25.   | \$ 601,000             | \$ -- | \$ 601,000 | \$ --              | --                    |
| <u>Loma Alta Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |            |                    |                       |
| 26.   | \$ 527,000             | \$ -- | \$ 527,000 | \$ --              | --                    |
| <u>Los Verdes Golf Course - Irrigation Refurbishment:</u> Reflects a transfer of appropriation and revenue from the Golf Course Improvement Fund and Various Soil Remediation Project to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 27.   | \$ 63,000              | \$ -- | \$ --      | \$ 63,000          | --                    |
| <u>Manzanita County Park - Basketball Courts Upgrade:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                                    |                        |       |            |                    |                       |
| 28.   | \$ 420,000             | \$ -- | \$ 420,000 | \$ --              | --                    |
| <u>Michillinda Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |            |                    |                       |
| 29.   | \$ 450,000             | \$ -- | \$ 450,000 | \$ --              | --                    |
| <u>Mona Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 30.   | \$ 71,000              | \$ -- | \$ --      | \$ 71,000          | --                    |
| <u>Pacific Crest National Park - Trail Development:</u> Reflects an increase in appropriation and net County cost due to projected cost overrun. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |



## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation |    | IFT |    | Revenue |    | Net<br>County Cost |    | Budgeted<br>Positions |
|--|------------------------|----|-----|----|---------|----|--------------------|----|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |    |     |    |         |    |                    |    |                       |
| <b>PARKS AND RECREATION (cont'd)</b>   |                        |    |     |    |         |    |                    |    |                       |
| 31.  | \$ 19,000              | \$ | --  | \$ | --      | \$ | 19,000             | -- |                       |
| <u>Parks Headquarters - Elevator Replacement:</u> Reflects an increase in appropriation and net County cost due to higher than anticipated project expenditures in 2006-07 and a transfer from the Various Refurbishments to fund project costs increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |    |     |    |         |    |                    |    |                       |
| 32.  | \$ 318,000             | \$ | --  | \$ | 28,000  | \$ | 290,000            | -- |                       |
| <u>Pepperbrook Park - Play Area Replacement:</u> Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |    |     |    |         |    |                    |    |                       |
| 33.  | \$ 314,000             | \$ | --  | \$ | --      | \$ | 314,000            | -- |                       |
| <u>Pepperbrook Park - Parking Lot and Restroom:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |    |     |    |         |    |                    |    |                       |
| 34.  | \$ 878,000             | \$ | --  | \$ | 878,000 | \$ | --                 | -- |                       |
| <u>Placerita Canyon Natural Area - Nature Center:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |    |     |    |         |    |                    |    |                       |
| 35.  | \$ 221,000             | \$ | --  | \$ | 221,000 | \$ | --                 | -- |                       |
| <u>Placerita Canyon Natural Area - New Bridge:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |    |     |    |         |    |                    |    |                       |
| 36.  | \$ 103,000             | \$ | --  | \$ | 103,000 | \$ | --                 | -- |                       |
| <u>Placerita Canyon Natural Area - Walker Cabin Roof Refurbishment:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |    |     |    |         |    |                    |    |                       |
| 37.  | \$ 224,000             | \$ | --  | \$ | 224,000 | \$ | --                 | -- |                       |
| <u>Placerita Canyon Natural Area - Water System Refurbishment:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |    |     |    |         |    |                    |    |                       |
| 38.  | \$ 530,000             | \$ | --  | \$ | 40,000  | \$ | 490,000            | -- |                       |
| <u>Rowland Heights Park - Play Area Replacement:</u> Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |    |     |    |         |    |                    |    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT   | Revenue      | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------|--------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |       |              |                    |                       |
| <b>PARKS AND RECREATION (cont'd)</b>  |                        |       |              |                    |                       |
| 39.   | \$ 1,840,000           | \$ -- | \$ 1,840,000 | \$ --              | --                    |
| <u>Ruben Ingold Park - Slope Stabilization:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                          |                        |       |              |                    |                       |
| 40.   | \$ 460,000             | \$ -- | \$ 460,000   | \$ --              | --                    |
| <u>Ruben Ingold Park - Walking Trails:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                               |                        |       |              |                    |                       |
| 41.   | \$ 428,000             | \$ -- | \$ 428,000   | \$ --              | --                    |
| <u>San Dimas Canyon Community Regional Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |              |                    |                       |
| 42.   | \$ (283,000)           | \$ -- | \$ --        | \$ (283,000)       | --                    |
| <u>Santa Monica Mountains - Land Acquisition:</u> Reflects a transfer of appropriation and net County cost to La Sierra Canyon Land Acquisition project. <i>Supports Countywide Strategic Plan Goal 4.</i>                                  |                        |       |              |                    |                       |
| 43.   | \$ 248,000             | \$ -- | \$ 248,000   | \$ --              | --                    |
| <u>Santa Fe Dam Regional Park - Play Area Replacement:</u> Reflects and increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>              |                        |       |              |                    |                       |
| 44.   | \$ 300,000             | \$ -- | \$ 300,000   | \$ --              | --                    |
| <u>South Coast Botanic Gardens - General Improvements:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>               |                        |       |              |                    |                       |
| 45.   | \$ 250,000             | \$ -- | \$ 250,000   | \$ --              | --                    |
| <u>Sunshine Sunshine Local Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>             |                        |       |              |                    |                       |
| 46.   | \$ 2,103,000           | \$ -- | \$ --        | \$ 2,103,000       | --                    |
| <u>Ted Watkins Memorial Park - Swimming Pool:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                |                        |       |              |                    |                       |
| 47.   | \$ (374,000)           | \$ -- | \$ (374,000) | \$ --              | --                    |
| <u>Various Second District - Urban Reforestation:</u> Reflects a decrease in appropriation and revenue due to higher than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                    |                        |       |              |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue              | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-------------|----------------------|---------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |                      |                     |                       |
| <b>PARKS AND RECREATION (cont'd)</b>   |                        |             |                      |                     |                       |
| 48.  | \$ (355,000)           | \$ --       | \$ (355,000)         | \$ --               | --                    |
| <u>Various Fifth District - Urban Reforestation:</u> Reflects a decrease in appropriation and revenue, which was transferred to C. P. 86966 for Frank G. Bonilli Regional Park Urban Reforestation Projects in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                      |                     |                       |
| 49.  | \$ 286,000             | \$ --       | \$ 286,000           | \$ --               | --                    |
| <u>Veteran's Memorial Regional Park - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                      |                     |                       |
| 50.  | \$ 717,000             | \$ --       | \$ 717,000           | \$ --               | --                    |
| <u>Whittier Narrows Recreation Area - Play Area Replacement:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                      |                     |                       |
| 51.  | \$ 340,000             | \$ --       | \$ 340,000           | \$ --               | --                    |
| <u>Whittier Narrows Recreation Area - Legg Lake Pier:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                      |                     |                       |
| <b>Total \$</b>  | <b>20,446,000</b>      | <b>\$ 0</b> | <b>\$ 13,007,000</b> | <b>\$ 7,439,000</b> | <b>0.0</b>            |
| <b>PROBATION</b>   |                        |             |                      |                     |                       |
| 1.   | \$ (375,000)           | \$ --       | \$ --                | \$ (375,000)        | --                    |
| <u>Camp Challenger - CCTV Phase II:</u> Reflects a decrease in appropriation and net County cost due to higher than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                      |                     |                       |
| 2.   | \$ 199,000             | \$ --       | \$ --                | \$ 199,000          | --                    |
| <u>Camp Challenger - Camp Reconfiguration Study:</u> Reflects an increase in appropriation and net County cost offset by the Designation for Capital Project/Extraordinary Maintenance to fund project costs in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |                      |                     |                       |
| 3.   | \$ 10,013,000          | \$ --       | \$ --                | \$ 10,013,000       | --                    |
| <u>Centinela Area - Office Replacement:</u> Reflects an increase in appropriation and net County cost due to a delay in the award of the construction contract in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                      |                     |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT         | Revenue     | Net<br>County Cost  | Budgeted<br>Positions |
|---|------------------------|-------------|-------------|---------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |             |             |                     |                       |
| <b>PROBATION (cont'd)</b>   |                        |             |             |                     |                       |
| 4.  | \$ 19,000              | \$ --       | \$ --       | \$ 19,000           | --                    |
| <u>Nidorf Juvenile Hall - Modular Classroom:</u> Reflects an increase in appropriation and net County cost transferred from the Central Juvenile Hall Eastlake Court Entry Project to fund project costs increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |             |                     |                       |
| 5.  | \$ (2,000,000)         | \$ --       | \$ --       | \$ (2,000,000)      | --                    |
| <u>Various Probation Camps Reconfiguration Design:</u> Reflects a decrease in appropriation and net County for a transfer of funds to three Point Dume Beach Septic System Replacement Projects. <i>Supports Countywide Strategic Plan Goal 4.</i>                    |                        |             |             |                     |                       |
| <b>Total \$</b>   | <b>7,856,000</b>       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 7,856,000</b> | <b>0.0</b>            |

**PUBLIC HEALTH**

|   |                |             |                   |             |            |
|---|----------------|-------------|-------------------|-------------|------------|
| 1.  | \$ 450,000     | \$ --       | \$ 450,000        | \$ --       | --         |
| <u>Laboratory UPS Project:</u> Reflects an increase in appropriation and revenue offset by Center for Disease Control Grant to fund the project costs in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                |             |                   |             |            |
| <b>Total \$</b>   | <b>450,000</b> | <b>\$ 0</b> | <b>\$ 450,000</b> | <b>\$ 0</b> | <b>0.0</b> |

**PUBLIC LIBRARY**

|   |              |       |       |              |    |
|---|--------------|-------|-------|--------------|----|
| 1.  | \$ 900,000   | \$ -- | \$ -- | \$ 900,000   | -- |
| <u>Acton-Aqua Dulce Library:</u> Reflects an increase in appropriation offset by the Public Library A.C.O. funds to fund the projected construction cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |              |       |       |              |    |
| 2.  | \$ (100,000) | \$ -- | \$ -- | \$ (100,000) | -- |
| <u>Compton Library:</u> Reflects transfer of appropriation and net County cost to provide additional funds for the refurbishment of the Gardena Library. <i>Supports Countywide Strategic Plan Goal 4.</i>            |              |       |       |              |    |
| 3.  | \$ 100,000   | \$ -- | \$ -- | \$ 100,000   | -- |
| <u>Gardena Library:</u> Reflects transfer of appropriation and net County cost from Compton Library to fund project cost escalation. <i>Supports Countywide Strategic Plan Goal 4.</i>                                |              |       |       |              |    |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue     | Net<br>County Cost  | Budgeted<br>Positions |
|--|------------------------|-------------|-------------|---------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |             |                     |                       |
| <b>PUBLIC LIBRARY (cont'd)</b>   |                        |             |             |                     |                       |
| 4.   | \$ 1,200,000           | \$ --       | \$ --       | \$ 1,200,000        | --                    |
| <u>La Crescenta Library:</u> Reflects an increase in appropriation offset by the Public Library A.C.O. funds to fund the projected construction cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i>                                |                        |             |             |                     |                       |
| 5.   | \$ 2,200,000           | \$ --       | \$ --       | \$ 2,200,000        | --                    |
| <u>Lawndale Library:</u> Reflects an increase in appropriation, provided by the Public Library A.C.O. funds to fund the projected construction cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i>                                 |                        |             |             |                     |                       |
| 6.   | \$ 1,168,000           | \$ --       | \$ --       | \$ 1,168,000        | --                    |
| <u>Topanga Library:</u> Reflects an increase in appropriation, provided by the Public Library A.C.O. funds to fund the projected construction cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i>                                  |                        |             |             |                     |                       |
| <b>Total \$</b>  | <b>5,468,000</b>       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 5,468,000</b> | <b>0.0</b>            |
| <b>SHERIFF'S DEPARTMENT</b>  |                        |             |             |                     |                       |
| 1.   | \$ 1,100,000           | \$ --       | \$ --       | \$ 1,100,000        | --                    |
| <u>Carson Station - Soil and Groundwater Remediation:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project costs increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |             |                     |                       |
| <b>Total \$</b>  | <b>1,100,000</b>       | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 1,100,000</b> | <b>0.0</b>            |
| <b>TRIAL COURTS</b>  |                        |             |             |                     |                       |
| 1.   | \$ 625,000             | \$ --       | \$ --       | \$ 625,000          | --                    |
| <u>Airport Courthouse - Office Space Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>               |                        |             |             |                     |                       |
| 2.   | \$ 246,000             | \$ --       | \$ 246,000  | \$ --               | --                    |
| <u>Lancaster Play Area Refurbishment:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                                     |                        |             |             |                     |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT         | Revenue             | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------------|---------------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |             |                     |                    |                       |
| <b>TRIAL COURTS (cont'd)</b>  |                        |             |                     |                    |                       |
| 3.  | \$ 1,300,000           | \$ --       | \$ 1,300,000        | \$ --              | --                    |
| <u>Michael D. Antonovich Courthouse Build-out:</u> Reflects an increase in appropriation offset by revenue from bond proceeds remaining from the Chatsworth Courthouse and West San Fernando Courthouse projects to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |                     |                    |                       |
| <b>Total</b>  | <b>\$ 2,171,000</b>    | <b>\$ 0</b> | <b>\$ 1,546,000</b> | <b>\$ 625,000</b>  | <b>0.0</b>            |
| <b>VARIOUS CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |             |                     |                    |                       |
| 1.  | \$ 2,526,000           | \$ --       | \$ --               | \$ 2,526,000       | --                    |
| <u>City of Santa Fe Springs - Corral Place Warehouse Refurbishment:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                     |                    |                       |
| 2.  | \$ 950,000             | \$ --       | \$ --               | \$ 950,000         | --                    |
| <u>Court of Flags Auto Park 10 Repair Project:</u> Reflects an increase in appropriation and net County cost due to lower than anticipated expenditure and revenue in 06-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                     |                    |                       |
| 3.  | \$ 1,400,000           | \$ --       | \$ (1,000,000)      | \$ 2,400,000       | --                    |
| <u>Malibu Creed Watershed:</u> Reflects an increase in appropriation and net County cost to fund project cost increases, and due to higher than anticipated expenditure and revenue in 06-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |             |                     |                    |                       |
| 4.  | \$ 4,900,000           | \$ --       | \$ --               | \$ 4,900,000       | --                    |
| <u>Malibu J ¼ Wet Weather Bacteria/Other Total Maximum Daily Load:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                     |                    |                       |
| 5.  | \$ 700,000             | \$ --       | \$ --               | \$ 700,000         | --                    |
| <u>Marina del Rey Bacteria/Total Maximum Daily Load:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |             |                     |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT   | Revenue      | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------|--------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |       |              |                    |                       |
| <b>VARIOUS CAPITAL PROJECTS/REFURBISHMENTS (cont'd)</b>   |                        |       |              |                    |                       |
| 6.  | \$ 1,050,000           | \$ -- | \$ --        | \$ 1,050,000       | --                    |
| <u>Marina del Rey Sediment:</u> Reflects an increase in appropriation and net County cost, transferred from the Will Rogers State Beach, Venice Beach, and Redondo Beach Clarifier Tank Refurbishments, to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |              |                    |                       |
| 7.  | \$ 50,000              | \$ -- | \$ --        | \$ 50,000          | --                    |
| <u>Palos Verdes J 7 Wet Weather Bacteria/Total Maximum Daily Load:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 8.  | \$ 667,000             | \$ -- | \$ --        | \$ 667,000         | --                    |
| <u>Point Dume Beach #1 Septic:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 9.  | \$ 666,000             | \$ -- | \$ --        | \$ 666,000         | --                    |
| <u>Point Dume Beach #2 Septic:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 10.   | \$ 667,000             | \$ -- | \$ --        | \$ 667,000         | --                    |
| <u>Point Dume Beach #3 Septic:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |              |                    |                       |
| 11.   | \$ (200,000)           | \$ -- | \$ (200,000) | \$ --              | --                    |
| <u>Rancho Los Amigos NRC North Campus - Soil remediation:</u> Reflects a decrease in appropriation and revenue, which was transferred to the Los Verdes Golf Course Irrigation Project to fund project costs in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                |                        |       |              |                    |                       |
| 12.   | \$ 1,320,000           | \$ -- | \$ --        | \$ 1,320,000       | --                    |
| <u>Redondo J 5/6 Wet Weather Bacteria/Total Maximum Daily Load:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |              |                    |                       |
| 13.   | \$ 150,000             | \$ -- | \$ --        | \$ 150,000         | --                    |
| <u>Santa Clara - Legg Lakes Trash Total Maximum Daily Load:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |              |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|   | Gross<br>Appropriation | IFT   | Revenue    | Net<br>County Cost | Budgeted<br>Positions |
|---|------------------------|-------|------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>  |                        |       |            |                    |                       |
| <b>VARIOUS CAPITAL PROJECTS/REFURBISHMENTS (cont'd)</b>   |                        |       |            |                    |                       |
| 14.   | \$ 540,000             | \$ -- | \$ 107,000 | \$ 433,000         | --                    |
| <u>Surfrider Beach - Septic System Refurbishment:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost, a grant from the State Proposition 40 funds to fund project cost increases, and due to higher than anticipated expenditure in 06-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 15.   | \$ 577,000             | \$ -- | \$ 107,000 | \$ 470,000         | --                    |
| <u>Topanga Beach - Septic System Refurbishment:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost, a grant from the State Proposition 40 funds to fund project cost increases, and due to higher than anticipated expenditure in 06-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 16.   | \$ 50,000              | \$ -- | \$ --      | \$ 50,000          | --                    |
| <u>Topanga Canyon J 2/3 Wet Weather Bacteria/Total Maximum Daily Load:</u> Reflects an increase transferred from the carryover unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 17.   | \$ 5,000,000           | \$ -- | \$ --      | \$ 5,000,000       | --                    |
| <u>Various First District Projects:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |            |                    |                       |
| 18.   | \$ 5,000,000           | \$ -- | \$ --      | \$ 5,000,000       | --                    |
| <u>Various Second District Projects:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 19.   | \$ 4,434,000           | \$ -- | \$ --      | \$ 4,434,000       | --                    |
| <u>Various Third District Projects:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |            |                    |                       |
| 20.   | \$ 4,600,000           | \$ -- | \$ --      | \$ 4,600,000       | --                    |
| <u>Various Fourth District Projects:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and a transfer to Project Facility Development budget to fund the Cabrillo Village Project. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |            |                    |                       |
| 21.   | \$ 5,000,000           | \$ -- | \$ --      | \$ 5,000,000       | --                    |
| <u>Various Fifth District Projects:</u> Reflects a carryover of unexpended appropriation and net County cost for future capital improvements. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                        |       |            |                    |                       |



## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT   | Revenue    | Net<br>County Cost | Budgeted<br>Positions |
|--|------------------------|-------|------------|--------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |       |            |                    |                       |
| <b>VARIOUS CAPITAL PROJECTS/REFURBISHMENTS (cont'd)</b>  |                        |       |            |                    |                       |
| 22.  | \$ (67,000)            | \$ -- | \$ --      | \$ (67,000)        | --                    |
| <u>Various Refurbishments:</u> Reflects a decrease in appropriation and net County cost due to higher than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                            |                        |       |            |                    |                       |
| 23.  | \$ 813,000             | \$ -- | \$ 813,000 | \$ --              | --                    |
| <u>Various Soil Remediation:</u> Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>                                  |                        |       |            |                    |                       |
| 24.  | \$ 1,162,000           | \$ -- | \$ --      | \$ 1,162,000       | --                    |
| <u>Watershed Total Maximum Daily Load Contingency:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project costs. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                        |       |            |                    |                       |
| 25.  | \$ 500,000             | \$ -- | \$ --      | \$ 500,000         | --                    |
| <u>Zuma Beach - Restroom #1 Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 26.  | \$ 500,000             | \$ -- | \$ --      | \$ 500,000         | --                    |
| <u>Zuma Beach - Restroom #3 Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 27.  | \$ 500,000             | \$ -- | \$ --      | \$ 500,000         | --                    |
| <u>Zuma Beach - Restroom #4 Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 28.  | \$ 500,000             | \$ -- | \$ --      | \$ 500,000         | --                    |
| <u>Zuma Beach - Restroom #5 Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |
| 29.  | \$ 500,000             | \$ -- | \$ --      | \$ 500,000         | --                    |
| <u>Zuma Beach - Restroom #6 Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |       |            |                    |                       |

## GENERAL FUND

Changes From 2007-08 Proposed Budget

|  | Gross<br>Appropriation | IFT         | Revenue              | Net<br>County Cost    | Budgeted<br>Positions |
|--|------------------------|-------------|----------------------|-----------------------|-----------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>   |                        |             |                      |                       |                       |
| <b>VARIOUS CAPITAL PROJECTS/REFURBISHMENTS (cont'd)</b>  |                        |             |                      |                       |                       |
| 30.  | \$ 500,000             | \$ --       | \$ --                | \$ 500,000            | --                    |
| <u>Zuma Beach - Restroom #7 Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i>               |                        |             |                      |                       |                       |
| 31.  | \$ 500,000             | \$ --       | \$ --                | \$ 500,000            | --                    |
| <u>Zuma Beach - Lifeguard Station Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i>         |                        |             |                      |                       |                       |
| 32.  | \$ 500,000             | \$ --       | \$ --                | \$ 500,000            | --                    |
| <u>Zuma Beach - Restroom Maintenance Yard Septic System:</u> Reflects an increase transferred from the carryover of unexpended appropriation and net County cost to fund project cost increases. <i>Supports Countywide Strategic Plan Goal 4.</i> |                        |             |                      |                       |                       |
| <b>Total</b>   | <b>\$ 45,955,000</b>   | <b>\$ 0</b> | <b>\$ (173,000)</b>  | <b>\$ 46,128,000</b>  | <b>0.0</b>            |
| <b>Grand Total</b>   | <b>\$ 138,751,000</b>  | <b>\$ 0</b> | <b>\$ 15,743,000</b> | <b>\$ 123,008,000</b> | <b>0.0</b>            |

## SPECIAL FUNDS

Changes From 2007-08 Proposed Budget

|   | Financing Uses   | Financing Available | Budgeted Positions |
|---|------------------|---------------------|--------------------|
| <b>FIRE DEPARTMENT DEVELOPER FEE FUND SUMMARY</b>   |                  |                     |                    |
| 1.  | \$ 3,793,000     | \$ 3,793,000        | --                 |
| <u>Services and Supplies:</u> Reflects carryover fund balance, cancellation of designations, and adjustments to Developer Fees to fund the construction of fire stations and facility improvements within the geographic areas specified under the Developer Fee Program. <i>Supports Countywide Strategic Plan Goal 4.</i> |                  |                     |                    |
| 2.  | \$ 550,000       | \$ 550,000          | --                 |
| <u>Other Financing Uses:</u> Reflects carryover fund balance and cancellation of designations to fund fire station repairs and maintenance. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                  |                     |                    |
| <b>Total \$</b>   | <b>4,343,000</b> | <b>\$ 4,343,000</b> | <b>0.0</b>         |

**CAPITAL PROJECTS/REFURBISHMENTS****HEALTH FACILITIES CAPITAL IMPROVEMENT FUND**

|  |                   |                      |            |
|--|-------------------|----------------------|------------|
| 1.   | \$ 20,000,000     | \$ 20,000,000        | --         |
| <u>Other Charges:</u> Reflects the cancellation of commitments from various health-related projects. The released appropriation will be transferred to the Project and Facility Development Fund to fund interest payments on tax-exempt commercial paper financing. <i>Supports Countywide Strategic Plan Goal 4.</i> |                   |                      |            |
| <b>Total \$</b>  | <b>20,000,000</b> | <b>\$ 20,000,000</b> | <b>0.0</b> |

**HEALTH SERVICES - SPECIAL FUNDS**

|  |              |              |    |
|--|--------------|--------------|----|
| 1.   | \$ --        | \$ --        | -- |
| <u>Measure B Special Tax Fund:</u> Reflects a shift in budgetary appropriation within the fund in order to transfer \$25.0 million to the DHS operating budget to support emergency and trauma services. <i>Supports Countywide Strategic Plan Goal 4.</i> |              |              |    |
| 2.   | \$ 8,051,000 | \$ 8,051,000 | -- |
| <u>Physician Services Account:</u> Reflects an increase in SB 1773 funding to support emergency medical services. <i>Supports Countywide Strategic Plan Goal 4.</i>  |              |              |    |

## SPECIAL FUNDS

Changes From 2007-08 Proposed Budget

|  | Financing Uses    | Financing Available  | Budgeted Positions |
|--|-------------------|----------------------|--------------------|
| <b>HEALTH SERVICES - SPECIAL FUNDS</b>   |                   |                      |                    |
| 3.   | \$ 5,921,000      | \$ 5,921,000         | --                 |
| <u>Hospital Services Account:</u> Reflects an increase in SB 1773 funding to support emergency medical services. <i>Supports Countywide Strategic Plan Goal 4.</i> |                   |                      |                    |
| <b>Total \$</b>  | <b>13,972,000</b> | <b>\$ 13,972,000</b> | <b>0.0</b>         |

## CAPITAL PROJECTS/REFURBISHMENTS

## LAC+ USC MEDICAL CENTER REPLACEMENT

|  |                   |                      |            |
|--|-------------------|----------------------|------------|
| 1.   | \$ 65,300,000     | \$ 65,300,000        | --         |
| <u>LAC +USC Hospital Replacement:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>       |                   |                      |            |
| 2.   | \$ 4,950,000      | \$ 4,950,000         | --         |
| <u>LAC+USC Psychiatric Ward Conversion:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i> |                   |                      |            |
| <b>Total \$</b>  | <b>70,250,000</b> | <b>\$ 70,250,000</b> | <b>0.0</b> |

## CAPITAL PROJECTS/REFURBISHMENTS

## LAC+USC REPLACEMENT FUND

|   |                  |                     |            |
|---|------------------|---------------------|------------|
| 1.  | \$ 8,200,000     | \$ 8,200,000        | --         |
| <u>Fixed Assets - Equipment:</u> Reflects an increase in appropriation for the purchase of equipment. <i>Supports Countywide Strategic Plan Goal 4.</i> |                  |                     |            |
| <b>Total \$</b>   | <b>8,200,000</b> | <b>\$ 8,200,000</b> | <b>0.0</b> |

## SPECIAL FUNDS

Changes From 2007-08 Proposed Budget

|   | Financing Uses  | Financing Available | Budgeted Positions |
|---|---|---------------------|--------------------|
| <b>MARINA REPLACEMENT A.C.O. FUND</b>               |   |                     |                    |
| 1.  | \$ --   | \$ --               | --                 |
|   | <u>Capital Project:</u> Reflects the transfer of \$120,000 from Services and Supplies to Other Financing Uses for the Marina Water Quality Improvement Project. <i>Supports Countywide Strategic Plan Goal 1.</i>   |                     |                    |
| 2.  | \$ 1,421,000  | \$ 1,421,000        | --                 |
|   | <u>Services and Supplies:</u> Reflects an increase in Services and Supplies, fully offset by an increase in Other Financing Sources - Operating Transfer In, for various Marina Del Rey deferred maintenance projects. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                     |                    |
| <b>Total \$</b>                                     | <b>1,421,000</b>  | <b>\$ 1,421,000</b> | <b>0.0</b>         |
| <b>MENTAL HEALTH SERVICES ACT (MHSA) FUND</b>       |   |                     |                    |
| 1.  | \$ --   | \$ --               | --                 |
|   | <u>MHSA:</u> Reflects shift of \$6.8 million from the Board-approved Designation to Other Financing Uses for the on-going implementation of the Board-approved Community Services and Supports (CSS) plan, and the correction of a posting error from the 2007-08 Proposed Budget. <i>Supports Countywide Strategic Plan Goals 4 and 5.</i> |                     |                    |
| <b>Total \$</b>                                     | <b>0</b>  | <b>\$ 0</b>         | <b>0.0</b>         |
| <b>PARKS AND RECREATION - PARK IMPROVEMENT FUND</b> |   |                     |                    |
| 1.  | \$ --   | \$ --               | --                 |
|   | <u>Capital Projects:</u> Reflects the transfer of \$875,000 from Fixed Assets - Land to Other Financing Uses for various Capital Projects. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                     |                    |
| <b>Total \$</b>                                     | <b>0</b>  | <b>\$ 0</b>         | <b>0.0</b>         |

## SPECIAL FUNDS

Changes From 2007-08 Proposed Budget

|   | Financing Uses      | Financing Available    | Budgeted Positions |
|---|---------------------|------------------------|--------------------|
| <b>PUBLIC HEALTH - ALCOHOL AND DRUG PROPOSITION 36 SUBSTANCE ABUSE TREATMENT</b>  |                     |                        |                    |
| 1.  | \$ (15,466,000)     | \$ (15,466,000)        | --                 |
| <u>Proposition 36 Substance Abuse Treatment Fund:</u> Reflects a decrease in program funding for various substance abuse treatment services as confirmed in the Governor's May Revision of the State Budget. <i>Supports Countywide Strategic Plan Goal 4.</i>            |                     |                        |                    |
| <b>Total \$</b>   | <b>(15,466,000)</b> | <b>\$ (15,466,000)</b> | <b>0.0</b>         |
| <b>PUBLIC LIBRARY</b>   |                     |                        |                    |
| 1.  | \$ (1,631,000)      | \$ (1,631,000)         | --                 |
| <u>Facility Maintenance and Replacement:</u> Reflects a reduction in facility maintenance and/or improvement costs at various library facilities. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                     |                        |                    |
| 2.  | \$ 828,000          | \$ 828,000             | 9.0                |
| <u>Library Programs:</u> Reflects funding for 9.0 positions to provide support in information technology systems, public and youth services programs, fiscal services and contract services. <i>Supports Countywide Strategic Plan Goal 3.</i>                            |                     |                        |                    |
| 3.  | \$ 3,133,000        | \$ 3,133,000           | --                 |
| <u>One-Time Expenditures:</u> Reflects an anticipated increase in 2006-07 Fund Balance to provide one-time services and supplies expenditures for administrative, library programs, and information technology support. <i>Supports Countywide Strategic Plan Goal 3.</i> |                     |                        |                    |
| 4.  | \$ 53,000           | \$ 53,000              | --                 |
| <u>Designation-Operating Fund:</u> Reflects an increase in designations for the Hermosa Beach Library. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                     |                        |                    |
| 5.  | \$ 1,930,000        | \$ 1,930,000           |                    |
| <u>Salaries and Employee Benefits:</u> Reflects additional funding for Board-approved increases in salaries and employee benefits. <i>Supports Countywide Strategic Plan Goal 3.</i>  |                     |                        |                    |
| <b>Total \$</b>   | <b>4,313,000</b>    | <b>\$ 4,313,000</b>    | <b>9.0</b>         |

## SPECIAL FUNDS

Changes From 2007-08 Proposed Budget

|  | Financing Uses     | Financing Available   | Budgeted Positions |
|--|--------------------|-----------------------|--------------------|
| <b>PUBLIC WORKS - Road Fund</b>  |                    |                       |                    |
| 1.   | \$ --              | \$ --                 | --                 |
| <u>Miscellaneous:</u> Reflects an adjustment to increase Miscellaneous Revenue by \$6,000 and reduce State Highway users tax revenue by the same amount to reflect budgetary experience. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                    |                       |                    |
| <b>Total \$</b>  | <b>0</b>           | <b>\$ 0</b>           | <b>0.0</b>         |
| <b>REGISTRAR-RECORDER - MODERNIZATION/IMPROVEMENT</b>  |                    |                       |                    |
| 1.   | \$ --              | \$ --                 | --                 |
| <u>Realignment:</u> Reflects the transfer of \$3,543,000 from Designations to Other Financing Uses to support, maintain, improve, and provide for the modernization, retention, and retrieval of information in the County's system of recording documents. <i>Supports Countywide Strategic Plan Goals 1, 2, 3 and 4.</i> |                    |                       |                    |
| <b>Total \$</b>  | <b>0</b>           | <b>\$ 0</b>           | <b>0.0</b>         |
| <b>Grand Total \$</b>  | <b>107,033,000</b> | <b>\$ 107,033,000</b> | <b>9.0</b>         |

## OTHER PROPRIETARY FUNDS

Changes From 2006-07 Proposed Budget

|   | <u>Financing Uses</u>  | <u>Financing Available</u> | <u>Budgeted Positions</u> |
|---|--|----------------------------|---------------------------|
| <b>PUBLIC WORKS - Internal Service Fund</b> |  |                            |                           |
| 1.  | \$ --  | \$ --                      | (6.0)                     |
|   | <u>Salaries and Employee Benefits:</u> Reflects corrections to the Department's Proposed Budget resulting in the addition of 1.0 Principal Engineer position and the deletion of 7.0 Public Works Laborer positions. <i>Supports Countywide Strategic Plan Goals 2, 3 and 4.</i> |                            |                           |
| 2.  | \$ 776,000   | \$ 776,000                 | --                        |
|   | <u>Other Charges:</u> Reflects anticipated appropriation requirements for potential settlements and right-of-way payments for which the Internal Service Fund may be used as a clearing account for other funds. <i>Supports Countywide Strategic Plan Goals 2 and 3.</i>        |                            |                           |
| <b>Total \$</b>                             | <b>776,000</b>   | <b>\$ 776,000</b>          | <b>(6.0)</b>              |
| <b>Grand Total \$</b>                       | <b>776,000</b>   | <b>\$ 776,000</b>          | <b>(6.0)</b>              |



## SPECIAL DISTRICTS

Changes From 2007-08 Proposed Budget

|                        | Financing Uses  | Financing Available | Budgeted Positions |
|------------------------|---|---------------------|--------------------|
| <b>FIRE DEPARTMENT</b> |   |                     |                    |
| 1.                     | \$ 2,123,000  | \$ 2,123,000        | 15.0               |
|                        | <u>Professional and Technical Support Positions:</u> Reflects the addition of 15.0 budgeted positions to provide the necessary professional and technical staff to support the existing and increased levels of the Department's emergency and prevention services. <i>Supports Countywide Strategic Plan Goal 1.</i> |                     |                    |
|                        | Administrative<br>\$ (29,000)   | \$ (29,000)         | --                 |
|                        | Services<br>\$ 49,000   | \$ 49,000           | 1.0                |
|                        | Operations<br>\$ 299,000  | \$ 299,000          | (1.0)              |
|                        | Special Operations<br>\$ 1,804,000  | \$ 1,804,000        | 15.0               |
| 2.                     | \$ 179,000  | \$ 179,000          | 1.0                |
|                        | <u>Lifeguard Operations:</u> Reflects the addition of 1.0 budgeted position to provide appropriate management oversight of the lifeguard operations. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                     |                    |
|                        | Lifeguards<br>\$ 179,000  | \$ 179,000          | 1.0                |
| 3.                     | \$ 6,929,000  | \$ 6,929,000        | --                 |
|                        | <u>Services and Supplies:</u> Reflects funding increases in services and supplies for the Voice and Data Emergency Communication System, various information technology projects, and additional fuel costs which are offset by grants and other revenue sources. <i>Supports Countywide Strategic Plan Goal 3.</i>   |                     |                    |
|                        | Executive<br>\$ 206,000   | \$ 206,000          | --                 |
|                        | Administrative<br>\$ 1,800,000  | \$ 1,800,000        | --                 |
|                        | Prevention<br>\$ 360,000  | \$ 360,000          | --                 |
|                        | Services<br>\$ 972,000  | \$ 972,000          | --                 |

## SPECIAL DISTRICTS

Changes From 2007-08 Proposed Budget

|  | Financing Uses     | Financing Available  | Budgeted Positions |
|--|--------------------|----------------------|--------------------|
| <b>FIRE DEPARTMENT (cont'd)</b>  |                    |                      |                    |
|  | Operations         |                      |                    |
|  | \$ 351,000         | \$ 351,000           | --                 |
|  | Special Operations |                      |                    |
|  | \$ 3,240,000       | \$ 3,240,000         | --                 |
| 4.   | \$ 5,858,000       | \$ 5,858,000         | --                 |
| <u>Fixed Assets:</u> Reflects an increase in funding for one-time purchases of firefighter Self-Contained Breathing Apparatus and other fixed asset equipment which are funded by grant and other revenue sources. <i>Supports Countywide Strategic Plan Goal 2.</i> |                    |                      |                    |
|  | Administrative     |                      |                    |
|  | \$ 11,000          | \$ 11,000            | --                 |
|  | Special Operations |                      |                    |
|  | \$ 5,847,000       | \$ 5,847,000         | --                 |
| 5.   | \$ 1,686,000       | \$ 1,686,000         | --                 |
| <u>Designation:</u> Reflects an increase in the Designation for Infrastructure Growth for fire stations, the new Fire Headquarters building, and various facilities improvements. <i>Supports Countywide Strategic Plan Goal 1.</i>                                  |                    |                      |                    |
|  | Financing Elements |                      |                    |
|  | \$ 1,686,000       | \$ 1,686,000         | --                 |
| <b>Total \$</b>  | <b>16,775,000</b>  | <b>\$ 16,775,000</b> | <b>16.0</b>        |
| <b>FIRE DEPARTMENT A.C.O. FUND</b>   |                    |                      |                    |
| 1.   | \$ 15,138,000      | \$ 15,138,000        | --                 |
| <u>Services and Supplies:</u> Reflects carryover fund balance to fund capital project refurbishments and the construction and repair of fire stations. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                    |                      |                    |
| <b>Total \$</b>  | <b>15,138,000</b>  | <b>\$ 15,138,000</b> | <b>0.0</b>         |

## SPECIAL DISTRICTS

Changes From 2007-08 Proposed Budget

|   | Financing Uses   | Financing Available  | Budgeted Positions |
|---|--|----------------------|--------------------|
| <b>CAPITAL PROJECTS/REFURBISHMENTS</b>          |  |                      |                    |
| <b>FIRE DEPARTMENT A.C.O. FUND</b>              |  |                      |                    |
| 1.  | \$ 650,000   | \$ 650,000           | --                 |
|   | <u>Pacoima Facility - General Improvements:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>   |                      |                    |
| 2.  | \$ 100,000   | \$ 100,000           | --                 |
|   | <u>Pacoima Facility - Warehouse:</u> Reflects an increase in appropriation due to lower than anticipated project expenditures in 2006-07. <i>Supports Countywide Strategic Plan Goal 4.</i>  |                      |                    |
| <b>Total \$</b>                                 | <b>750,000</b>   | <b>\$ 750,000</b>    | <b>0.0</b>         |
| <b>PUBLIC WORKS - Flood Control</b>             |  |                      |                    |
| 1.  | \$ 8,000,000   | \$ 8,000,000         | --                 |
|   | <u>Services and Supplies:</u> Reflects additional funding for the Termino Avenue Drain Project financed with an estimated increase in Fund Balance due to project delays in 2006-07. The Department expects to award the contract for the project in 2007-08. <i>Supports Countywide Strategic Plan Goals 2, 3, 4 and 6.</i> |                      |                    |
|   | \$ 8,000,000   | \$ 8,000,000         | --                 |
| <b>Total \$</b>                                 | <b>8,000,000</b>   | <b>\$ 8,000,000</b>  | <b>0.0</b>         |
| <b>PUBLIC WORKS - Garbage Disposal District</b> |  |                      |                    |
| 1.  | \$ (699,000)   | \$ (699,000)         | --                 |
|   | <u>Designations:</u> Reflects an adjustment to revenue for proposed 2007-08 rates in the Belvedere Garbage Disposal District. Designations are being decreased to offset lower estimated revenue. <i>Supports Countywide Strategic Plan Goal 1.</i>  |                      |                    |
|   | \$ (699,000)   | \$ (699,000)         | --                 |
| <b>Total \$</b>                                 | <b>(699,000)</b>   | <b>\$ (699,000)</b>  | <b>0.0</b>         |
| <b>Grand Total \$</b>                           | <b>\$39,964,000</b>  | <b>\$ 39,964,000</b> | <b>16.0</b>        |

## OTHER FUNDS

Changes From 2007-08 Proposed Budget

|   | <u>Financing Uses</u>  | <u>Financing Available</u> | <u>Budgeted Positions</u> |
|---|--|----------------------------|---------------------------|
| <b>COMMUNITY DEVELOPMENT COMMISSION</b> |  |                            |                           |
| 1.                                      | \$ 7,631,000   | \$ 7,631,000               | --                        |
|   | <u>Enhanced Unincorporated Area Services:</u> Reflects additional funding for Homeless Projects and Community Enhancement Teams. <i>Supports Countywide Strategic Plan Goal 1.</i> |                            |                           |
| <b>Total \$</b>                         | <b>7,631,000</b>   | <b>\$ 7,631,000</b>        | <b>0.0</b>                |
| <b>HOUSING AUTHORITY</b>                |  |                            |                           |
| 1.                                      | \$ (18,000)  | \$ (18,000)                | --                        |
|   | <u>Housing Assistance:</u> Reflects a reduction of available Housing Assistance Program Administrative Fees. <i>Supports Countywide Strategic Plan Goal 4.</i>                     |                            |                           |
| <b>Total \$</b>                         | <b>(18,000)</b>  | <b>\$ (18,000)</b>         | <b>0.0</b>                |
| <b>Grand Total\$</b>                    | <b>7,613,000</b>   | <b>\$ 7,613,000</b>        | <b>0.0</b>                |